

**STATE OF NEW MEXICO
SENATE**

**FORTY-SIXTH LEGISLATURE
SECOND SESSION, 2004**

Madam President:

February 15, 2004

Your **CONFERENCE COMMITTEE**, to whom has been referred

**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2, 3, 4, 5, 6, 8 AND 177, as amended**

has had it under consideration and reports same with recommendation that it **DO PASS**, amended as follows:

1. The following senate finance committee amendments be **APPROVED**:
Nos. 1, 3, and 4.
2. The following senate finance committee amendments be **DISAPPROVED**:
No. 2.

and that the bill be amended further as follows:

“Section 2. DEFINITIONS.--As used in the General Appropriation Act of 2004:

- A. “agency” means an office, department, agency, institution, board, bureau, commission, court, district attorney, council or committee of state government;
- B. “efficiency” means the measure of the degree to which services are efficient and productive and is often expressed in terms of dollars or time per unit of output;
- C. “explanatory” means information that can help users to understand reported performance measures and to evaluate the significance of underlying factors that may have affected the reported information;
- D. “federal funds” means any payments by the United States government to state government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act;
- E. “full-time equivalent” or “FTE” means one or more authorized positions that alone or together receives or receive compensation for not more than two thousand eighty-eight hours worked in fiscal year 2005. The calculation of hours worked includes compensated absences but does not include overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;
- F. “general fund” means that fund created by Section 6-4-2 NMSA 1978 and includes federal Mineral Lands Leasing Act receipts and those payments made in accordance with the federal block grant and

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the federal Workforce Investment Act, but excludes the general fund operating reserve, the appropriation contingency fund, the tax stabilization reserve and any other fund, reserve or account from which general appropriations are restricted by law;

G. "interagency transfers" means revenue, other than internal service funds, legally transferred from one agency to another;

H. "internal service funds" means:

(1) revenue transferred to an agency for the financing of goods or services to another agency on a cost-reimbursement basis; and

(2) unencumbered balances in agency internal service fund accounts appropriated by the General Appropriation Act of 2004;

I. "other state funds" means:

(1) unencumbered, nonreverting balances in agency accounts, other than in internal service funds accounts, appropriated by the General Appropriation Act of 2004;

(2) all revenue available to agencies from sources other than the general fund, internal service funds, interagency transfers and federal funds; and

(3) all revenue, the use of which is restricted by statute or agreement;

J. "outcome" means the measure of the actual impact or public benefit of a program;

K. "output" means the measure of the volume of work completed, or the level of actual services or products delivered by a program;

L. "performance measure" means a quantitative or qualitative indicator used to assess a program;

M. "quality" means the measure of the quality of a good or service produced and is often an indicator of the timeliness, reliability or safety of services or products produced by a program;

N. "revenue" means all money received by an agency from sources external to that agency, net of refunds and other correcting transactions, other than from issue of debt, liquidation of investments or as agent or trustee for other governmental entities or private persons; and

O. "target" means the expected level of performance of a program's performance measures.

Section 3. GENERAL PROVISIONS.--

A. Amounts set out under column headings are expressed in thousands of dollars.

B. Amounts set out under column headings are appropriated from the source indicated by the column heading. All amounts set out under the column heading "Internal Service Funds/Interagency Transfers"

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are intergovernmental transfers and do not represent a portion of total state government appropriations. All information designated as "Total" or "Subtotal" is provided for information and amounts are not appropriations.

C. Amounts set out in Section 4 of the General Appropriation Act of 2004, or so much as may be necessary, are appropriated from the indicated source for expenditure in fiscal year 2005 for the objects expressed.

D. Unencumbered balances in agency accounts remaining at the end of fiscal year 2004 shall revert to the general fund by October 1, 2004, unless otherwise indicated in the General Appropriation Act of 2004 or otherwise provided by law.

E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2005 shall revert to the general fund by October 1, 2005, unless otherwise indicated in the General Appropriation Act of 2004 or otherwise provided by law.

F. The state budget division shall monitor revenue received by agencies from sources other than the general fund and shall reduce the operating budget of any agency whose revenue from such sources is not meeting projections. The state budget division shall notify the legislative finance committee of any operating budget reduced pursuant to this subsection.

G. Except as otherwise specifically stated in the General Appropriation Act of 2004, appropriations are made in that act for the expenditures of agencies and for other purposes as required by existing law for fiscal year 2005. If any other act of the second session of the forty-sixth legislature changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2004 shall be transferred from the agency, fund or distribution to which an appropriation has been made as required by existing law to the appropriate agency, fund or distribution provided by the new law.

H. The department of finance and administration will regularly consult with the legislative finance committee staff to compare fiscal year 2005 revenue collections with the revenue estimate. If the analyses indicate that revenues and transfers to the general fund are not expected to meet appropriations, then the department shall present a plan to the legislative finance committee that outlines the methods by which the administration proposes to address the deficit.

I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from state board of finance loans, from revenue appropriated by other acts of the legislature, or from gifts, grants, donations, bequests, insurance settlements, refunds or payments into revolving funds which exceeds

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specifically appropriated amounts may request budget increases from the state budget division. If approved by the state budget division, such money is appropriated.

J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2005 and not specifically appropriated shall be subject to future appropriation by the legislature provided, however, that an agency may request a budget increase during fiscal year 2005 from the state budget division if the agency submits documentation to the state budget division and to the legislative finance committee showing that all of the following five requirements have been met:

(1) the requested budget increase is for federal funds the amount of which could not have been reasonably anticipated or known during the second session of the forty-sixth legislature and, therefore, could not have been requested by the agency or appropriated by the legislature;

(2) the federal law authorizing the disbursement of the federal funds to the state requires the funds to be expended for specific programs or specific governmental functions without leaving a policy choice to the state of how the funds are to be expended;

(3) the state has no discretion as to the programs or governmental functions for which the federal funds will be expended;

(4) the executive branch has had no input into the selection of the programs or governmental functions for which the federal funds are required to be expended; and

(5) due to the emergency nature of the purpose of the federal funds or the likelihood that the federal funds will be unavailable in the future, the funds need to be budgeted and expended before the first session of the forty-seventh legislature.

K. For fiscal year 2005, the number of permanent and term full-time-equivalent positions specified for each agency shows the maximum number of employees intended by the legislature for that agency, unless another provision of the General Appropriation Act of 2004 or another act of the second session of the forty-sixth legislature provides for additional employees.

L. Except for gasoline credit cards used solely for operation of official vehicles, telephone credit cards used solely for official business and procurement cards used as authorized by Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2004 may be expended for payment of agency-issued credit card invoices.

M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2004 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for self-service gasoline provided that a state agency head may provide exceptions from the requirement to accommodate

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disabled persons or for other reasons the public interest may require.

N. For the purpose of administering the General Appropriation Act of 2004, the state of New Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with the manual of model accounting practices issued by the department of finance and administration.

O. When approving budgets based on appropriations in the General Appropriation Act of 2004, the state budget division is specifically authorized to approve budgets in accordance with generally accepted accounting principles and the authority to extend the availability period of an appropriation through the use of an encumbrance shall follow the modified accrual basis of accounting for governmental funds in accordance with the manual of model accounting practices issued by the department of finance and administration.

Section 4. **FISCAL YEAR 2005 APPROPRIATIONS.**—The state budget division, in consultation with the legislative finance committee, shall select key agencies and develop a list of key performance measures for quarterly reporting. Quarterly reports shall compare actual performance for the report period with targeted performance and shall be filed with the state budget division and legislative finance committee within thirty days of the end of a reporting period.

A. LEGISLATIVE

LEGISLATIVE FINANCE COMMITTEE:

Appropriations:

(a) Personal services and employee benefits	2,846.7	2,846.7
Authorized FTE: 36.50 Permanent		
Subtotal	[2,846.7]	2,846.7

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

(a) Personal services and employee benefits	2,251.7	2,251.7
(b) Contractual services	100.2	100.2
(c) Other	913.7	913.7
Authorized FTE: 49.00 Permanent; 4.00 Temporary		

(2) Energy council dues:

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Appropriations:	32.0				32.0
(3) Legislative retirement:					
Appropriations:	266.0				266.0
Subtotal	[3,563.6]				3,563.6
TOTAL LEGISLATIVE	6,410.3				6,410.3

B. JUDICIAL

SUPREME COURT LAW LIBRARY:

The purpose of the supreme court law library program is to provide and produce legal information for all branches of state government, the legal community and the general public so that they may have equal access to the law, effectively address the courts, make laws, write regulations, better understand the legal system and conduct their affairs in accordance with the principles of law.

Appropriations:

(a) Personal services and employee benefits	599.6	599.6
(b) Contractual services	343.0	343.0
(c) Other	638.2	638.2

Authorized FTE: 9.00 Permanent

Performance measures:

(a) Output:	Percent of titles currently updated	80%
(b) Quality:	Percent of staff time spent on shelving and updating library materials	15.5%
(c) Output:	Number of website hits	45,000
(d) Output:	Number of research requests	5,000
Subtotal	[1,580.8]	1,580.8

NEW MEXICO COMPILATION COMMISSION:

Appropriations:

The purpose of the New Mexico compilation commission program is to publish in print and electronic format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and federal rules and opinions to ensure the accuracy and reliability of its publication.

(a) Personal services and

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employee benefits			167.7		167.7
(b) Contractual services		78.0	887.5		965.5
(c) Other			158.5		158.5
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Output: Amount of revenue collected, in thousands					\$1,250
Subtotal		[78.0]	[1,213.7]		1,291.7
JUDICIAL STANDARDS COMMISSION:					
The purpose of the judicial standards commission program is to provide a review process for the public addressing complaints involving judicial misconduct in order to preserve the integrity and impartiality of the judicial process.					
Appropriations:					
(a) Personal services and employee benefits	267.8				267.8
(b) Contractual services	23.8				23.8
(c) Other	80.6				80.6
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Output: Percent of complaints requiring research and investigation					90%
(b) Output: Number of complaints received regarding judicial misconduct					900
Subtotal		[372.2]			372.2
COURT OF APPEALS:					
The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	4,068.3				4,068.3
(b) Contractual services	79.8				79.8
(c) Other	322.7	1.0			323.7

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Authorized FTE: 58.00 Permanent					
Performance measures:					
(a) Outcome: Cases disposed as a percent of cases filed					95%
(b) Output: Number of legal opinions written					
Subtotal	[4,470.8]	[1.0]			4,471.8
SUPREME COURT:					
The purpose of the supreme court program is to provide access to justice, to resolve disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,978.4				1,978.4
(b) Contractual services	100.7				100.7
(c) Other	159.0				159.0
Authorized FTE: 29.00 Permanent					
Performance measures:					
(a) Outcome: Cases disposed as a percent of cases filed					95%
(b) Output: Number of legal opinions, decisions and dispositional orders written					
Subtotal	[2,238.1]				2,238.1
ADMINISTRATIVE OFFICE OF THE COURTS:					
(1) Administrative support:					
The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.					
Appropriations:					
(a) Personal services and employee benefits	2,000.1			768.0	2,768.1
(b) Contractual services	325.2			560.0	885.2
(c) Other	3,149.2	550.0		259.1	3,958.3

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(d) Other financing uses	200.0				200.0
Authorized FTE: 30.00 Permanent; 11.50 Term					
The general fund appropriation to the administrative support program of the administrative office of the courts in the other financing uses category includes two hundred thousand dollars (\$200,000) to replace federal funds for juvenile drug courts in the third, eleventh, twelfth, and thirteenth judicial district courts.					
Performance measures:					
(a) Outcome:	Percent of jury summons successfully executed				92%
(b) Quality:	Percent of magistrate court financial reports submitted to fiscal services division and reconciled on a monthly basis				100%
(c) Output:	Average cost per juror				\$200
(2) Statewide judiciary automation:					
The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.					
Appropriations:					
(a) Personal services and employee benefits	1,658.5	1,668.3			3,326.8
(b) Contractual services	18.0	731.0			749.0
(c) Other		2,751.5			2,751.5
Authorized FTE: 37.50 Permanent; 9.00 Term					
Performance measures:					
(a) Quality:	Percent of accurate driving while intoxicated court reports				98%
(b) Quality:	Percent reduction in number of calls for assistance from judicial agencies regarding the case management database and network				25%
(c) Quality:	Average time to respond to automation calls for assistance, in minutes				25
(d) Output:	Number of help desk calls for assistance provided to the judiciary				6,000
(3) Magistrate court:					

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The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	12,688.9	1,487.4	63.3		14,239.6
(b) Contractual services	125.2	28.5	132.3		286.0
(c) Other	4,155.5	695.3	367.2		5,218.0

Authorized FTE: 262.00 Permanent; 51.50 Term

Performance measures:

(a) Outcome:	Amount of bench warrant revenue collected annually, in millions	\$1.6
(b) Efficiency:	Cases disposed as a percent of cases filed	80%
(c) Output:	Amount of criminal case fees and fines collected	

(4) Special court services:

The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families and to provide judges pro tempores and adjudicate water rights disputes so that the constitutional rights and safety of citizens (especially children and families) are protected.

Appropriations:

(a) Contractual services	3,349.2		3,349.2
(b) Other financing uses	1,768.1		1,768.1

Performance measures:

(a) Output:	Number of required events attended by attorneys in abuse and neglect cases	3,500
(b) Output:	Number of monthly supervised child visitations conducted	500
(c) Output:	Number of cases to which court-appointed special advocate volunteers are assigned	1,275

Subtotal	[29,437.9]	[7,912.0]	[562.8]	[1,587.1]	39,499.8
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SUPREME COURT BUILDING COMMISSION:

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The purpose of the supreme court building commission is to retain custody, control, maintenance and preservation of the supreme court building and its grounds along with maintaining fixed assets records for furniture, fixtures and equipment acquired by the judiciary.

Appropriations:

(a) Personal services and employee benefits	440.4				440.4
(b) Contractual services	85.7				85.7
(c) Other	146.8				146.8

Authorized FTE: 12.00 Permanent

Performance measures:

(a) Quality: Accuracy of fixed assets inventory records					100%
Subtotal	[672.9]				672.9

DISTRICT COURTS:

(1) First judicial district:

The purpose of the first judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	4,173.4	159.1	219.9		4,552.4
(b) Contractual services	522.1	23.3	156.5		701.9
(c) Other	175.4	173.1	42.2		390.7

Authorized FTE: 70.50 Permanent; 7.50 Term

Performance measures:

- (a) Explanatory: Cases disposed as a percent of cases filed
- (b) Quality: Recidivism of adult drug court graduates
- (c) Quality: Recidivism of juvenile drug court graduates
- (d) Output: Number of days to process juror payment vouchers
- (e) Explanatory: Graduation rate

(2) Second judicial district:

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The purpose of the second judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	15,081.1	641.2	912.5		16,634.8
(b) Contractual services	205.0	100.0	112.5	213.1	630.6
(c) Other	1,136.8	69.2	105.0		1,311.0

Authorized FTE: 281.50 Permanent; 25.00 Term

Performance measures:

- (a) Explanatory: Cases disposed as a percent of cases filed
- (b) Quality: Recidivism of adult drug court graduates
- (c) Quality: Recidivism of juvenile drug court graduates
- (d) Output: Number of days to process juror payment vouchers
- (e) Explanatory: Graduation rate

(3) Third judicial district:

The purpose of the third judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	3,551.9		372.3	20.4	3,944.6
(b) Contractual services	544.1	80.0	187.7	49.9	861.7
(c) Other	258.6	52.3	85.9	9.7	406.5

Authorized FTE: 62.80 Permanent; 8.00 Term

Performance measures:

- (a) Explanatory: Cases disposed as a percent of cases filed
- (b) Quality: Recidivism of adult drug court graduates
- (c) Quality: Recidivism of juvenile drug court graduates

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(d) Output: Number of days to process juror payment vouchers					
(e) Explanatory: Graduation rate					
(4) Fourth judicial district:					
The purpose of the fourth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	996.3				996.3
(b) Contractual services	45.2		123.3		168.5
(c) Other	61.5	14.6			76.1
Authorized FTE: 19.50 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					
(b) Output: Number of days to process juror payment vouchers					
(c) Explanatory: Graduation rate					
(d) Quality: Recidivism of juvenile drug court graduates					
(5) Fifth judicial district:					
The purpose of the fifth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	3,535.7		69.5		3,605.2
(b) Contractual services	195.2	58.0	415.2		668.4
(c) Other	297.6	35.0	16.3		348.9
Authorized FTE: 64.50 Permanent; 1.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					

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(b) Output: Number of days to process juror payment vouchers					
(c) Explanatory: Graduation rate					
(d) Quality: Recidivism of family drug court graduates					
(6) Sixth judicial district:					
The purpose of the sixth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,519.9				1,519.9
(b) Contractual services	220.3	23.2	100.0		343.5
(c) Other	174.5	8.6			183.1
Authorized FTE: 27.50 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					
(b) Quality: Recidivism of juvenile drug court graduates					
(c) Output: Number of days to process juror payment vouchers					
(d) Explanatory: Graduation rate					
(7) Seventh judicial district:					
The purpose of the seventh judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,244.1		178.4		1,422.5
(b) Contractual services	75.5	13.0	22.3		110.8
(c) Other	122.4	17.7	79.1		219.2
Authorized FTE: 23.50 Permanent; 3.00 Term					
Performance measures:					

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- (a) Explanatory: Cases disposed as a percent of cases filed
- (b) Output: Number of days to process juror payment vouchers

(8) Eighth judicial district:

The purpose of the eighth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	1,334.2				1,334.2
(b) Contractual services	522.7	30.0	90.6		643.3
(c) Other	110.2	28.0			138.2

Authorized FTE: 23.30 Permanent

Performance measures:

- (a) Explanatory: Cases disposed as a percent of cases filed
- (b) Quality: Recidivism of adult drug court graduates
- (c) Quality: Recidivism of juvenile drug court graduates
- (d) Output: Number of days to process juror payment vouchers
- (e) Explanatory: Graduation rate

(9) Ninth judicial district:

The purpose of the ninth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	1,570.5		292.0		1,862.5
(b) Contractual services	50.1	26.4	105.8		182.3
(c) Other	210.5	41.5	25.3		277.3

Authorized FTE: 28.00 Permanent; 4.00 Term

Performance measures:

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(a) Explanatory: Cases disposed as a percent of cases filed					
(b) Output: Number of days to process juror payment vouchers					
(10) Tenth judicial district:					
The purpose of the tenth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	500.9				500.9
(b) Contractual services	12.0				12.0
(c) Other	52.9	2.5			55.4
(d) Other financing uses	15.0				15.0
Authorized FTE: 9.10 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					
(b) Output: Number of days to process juror payment vouchers					
(11) Eleventh judicial district:					
The purpose of the eleventh judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,898.6		269.9	28.8	3,197.3
(b) Contractual services	98.2	69.9	127.8		295.9
(c) Other	376.8	36.9	80.1	.6	494.4
Authorized FTE: 55.00 Permanent; 7.80 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					
(b) Quality: Recidivism of adult drug court graduates					

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- (c) Output: Number of domestic violence parties completing counseling
- (d) Output: Number of cases resolved with mediation
- (e) Quality: Recidivism of juvenile drug court graduates
- (f) Output: Number of days to process juror payment vouchers
- (g) Explanatory: Graduation rate

(12) Twelfth judicial district:

The purpose of the twelfth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	1,668.2		12.7	37.1	1,718.0
(b) Contractual services	167.1	26.0	137.8		330.9
(c) Other	171.0	20.0	8.6	.4	200.0

Authorized FTE: 31.50 Permanent; 1.00 Term

Performance measures:

- (a) Explanatory: Cases disposed as a percent of cases filed
- (b) Quality: Recidivism of juvenile drug court participants
- (c) Output: Number of days to process juror payment vouchers
- (d) Explanatory: Graduation rate

(13) Thirteenth judicial district:

The purpose of the thirteenth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	2,941.0		287.8	7.4	3,236.2
(b) Contractual services	133.4	51.0	134.0	139.4	457.8
(c) Other	300.0	4.0	68.5	19.1	391.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 53.50 Permanent; 4.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					
(b) Quality: Recidivism of juvenile drug court graduates					
(c) Output: Number of days to process juror payment vouchers					
(d) Explanatory: Graduation rate					
Subtotal	[47,269.9]	[1,804.5]	[4,839.5]	[525.9]	54,439.8

BERNALILLO COUNTY METROPOLITAN COURT:

Appropriations:

(a) Personal services and employee benefits	11,673.1	851.1	994.5		13,518.7
(b) Contractual services	1,684.1	462.3	504.0		2,650.4
(c) Other	2,791.6	372.7	43.0		3,207.3

Authorized FTE: 255.00 Permanent; 39.00 Term; 1.50 Temporary

The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Performance measures:

(a) Outcome: Amount of bench warrant revenue collected annually					\$650,000
(b) Outcome: Cases disposed as a percent of cases filed					80%
(c) Output: Amount of criminal case fees and fines collected, in millions					\$1.7
(d) Explanatory: Cost per client for adult drug court participants					\$3,500
(e) Quality: Recidivism of adult drug court graduates					12%
(f) Explanatory: Graduation rate of drug court participants					
Subtotal	[16,148.8]	[1,686.1]	[1,541.5]		19,376.4

DISTRICT ATTORNEYS:

(1) First judicial district:

The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Arriba and Los Alamos counties.					
Appropriations:					
(a) Personal services and employee benefits	3,011.6		135.2	458.1	3,604.9
(b) Contractual services	19.5			292.2	311.7
(c) Other	323.9			30.0	353.9
Authorized FTE: 56.00 Permanent; 13.50 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<5%
(b) Output: Number of cases dismissed under the six-month rule					<54
(c) Efficiency: Average time from filing of petition to final disposition, in months					3
(d) Efficiency: Average attorney caseload					185
(e) Output: Number of cases prosecuted					2,600
(f) Output: Number of cases referred for screening					4,400
(2) Second judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
Appropriations:					
(a) Personal services and employee benefits	12,187.4		310.4	415.2	12,913.0
(b) Contractual services	94.4				94.4
(c) Other	788.9				788.9
Authorized FTE: 239.00 Permanent; 20.00 Term					
The general fund appropriation to the second judicial district attorney in the personal services and employee benefits category includes ninety-five thousand dollars (\$95,000) to replace federal funding for violence against women activities.					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<5%
(b) Output: Number of cases dismissed under the six-month rule					<1,037

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Efficiency: Average time from filing of petition to final disposition, in months					9.5
(d) Efficiency: Average attorney caseload					305
(e) Output: Number of cases prosecuted					20,753
(f) Output: Number of cases referred for screening					26,237
(3) Third judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
Appropriations:					
(a) Personal services and employee benefits	2,457.9		38.9	421.4	2,918.2
(b) Contractual services	28.0				28.0
(c) Other	165.4		4.0	9.4	178.8
Authorized FTE: 46.00 Permanent; 8.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
(b) Output: Number of cases dismissed under the six-month rule					<17
(c) Efficiency: Average time from filing of petition to final disposition, in months					6
(d) Efficiency: Average attorney caseload					130
(e) Output: Number of cases prosecuted					3,250
(f) Output: Number of cases referred for screening					4,000
(4) Fourth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.					
Appropriations:					
(a) Personal services and employee benefits	1,956.9		106.0		2,062.9
(b) Contractual services	51.8				51.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	172.5				172.5
Authorized FTE: 31.50 Permanent; 3.50 Term					
The general fund appropriation to the fourth judicial district attorney in the personal services and employee benefits category includes seventy-one thousand dollars (\$71,000) to replace federal funding for violence against women activities.					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<2.25%
(b) Output:	Number of cases dismissed under the six-month rule				<33
(c) Efficiency:	Average time from filing of petition to final disposition, in months				6
(d) Efficiency:	Average attorney caseload				156
(e) Output:	Number of cases prosecuted				1,466
(f) Output:	Number of cases referred for screening				5,272
(5) Fifth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
Appropriations:					
(a) Personal services and employee benefits	2,629.2		33.6	88.4	2,751.2
(b) Contractual services	115.5				115.5
(c) Other	219.3		20.0	5.2	244.5
Authorized FTE: 48.50 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				0%
(b) Output:	Number of cases dismissed under the six-month rule				0
(c) Efficiency:	Average time from filing of petition to final disposition, in months				7.2
(d) Efficiency:	Average attorney caseload				200
(e) Output:	Number of cases prosecuted				3,000
(f) Output:	Number of cases referred for screening				3,200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(6) Sixth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
Appropriations:					
(a) Personal services and employee benefits	1,449.8		228.2	251.7	1,929.7
(b) Contractual services	8.5				8.5
(c) Other	160.0		3.0	11.0	174.0
Authorized FTE: 27.00 Permanent; 9.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<5%
(b) Output: Number of cases dismissed under the six-month rule					<90
(c) Efficiency: Average time from filing of petition to final disposition, in months					6
(d) Efficiency: Average attorney caseload					75
(e) Output: Number of cases prosecuted					1,800
(f) Output: Number of cases referred for screening					1,000
(7) Seventh judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.					
Appropriations:					
(a) Personal services and employee benefits	1,594.7				1,594.7
(b) Contractual services	49.2				49.2
(c) Other	145.5				145.5
Authorized FTE: 31.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<5%
(b) Output: Number of cases dismissed under the six-month rule					<114

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Efficiency: Average time from filing of petition to final disposition, in months					3
(d) Efficiency: Average attorney caseload					240
(e) Output: Number of cases prosecuted					2,280
(f) Output: Number of cases referred for screening					2,400
(8) Eighth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
Appropriations:					
(a) Personal services and employee benefits	1,682.3				1,682.3
(b) Contractual services	12.6				12.6
(c) Other	225.4				225.4
Authorized FTE: 30.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<5%
(b) Output: Number of cases dismissed under the six-month rule					<94
(c) Efficiency: Average time from filing of petition to final disposition, in months					8
(d) Efficiency: Average attorney caseload					209
(e) Output: Number of cases prosecuted					1,881
(f) Output: Number of cases referred for screening					2,667
(9) Ninth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
Appropriations:					
(a) Personal services and employee benefits	1,662.1		5.9	15.0	1,683.0
(b) Contractual services	8.5		5.1		13.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	132.7		5.3		138.0
Authorized FTE: 31.00 Permanent; 1.00 Term					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<5%
(b) Output:	Number of cases dismissed under the six-month rule				<63
(c) Efficiency:	Average time from filing of petition to final disposition, in months				4
(d) Efficiency:	Average attorney caseload				200
(e) Output:	Number of cases prosecuted				1,693
(f) Output:	Number of cases referred for screening				2,038
(10) Tenth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and DeBaca counties.					
Appropriations:					
(a) Personal services and employee benefits	638.3				638.3
(b) Contractual services	4.3				4.3
(c) Other	67.3				67.3
Authorized FTE: 11.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<1%
(b) Output:	Number of cases dismissed under the six-month rule				<14
(c) Efficiency:	Average time from filing of petition to final disposition, in months				6
(d) Efficiency:	Average attorney caseload				468
(e) Output:	Number of cases prosecuted				1,349
(f) Output:	Number of cases referred for screening				2,045
(11) Eleventh judicial district-division I:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
county.					
Appropriations:					
(a) Personal services and employee benefits	2,231.7		150.2	173.2	2,555.1
(b) Contractual services	9.9				9.9
(c) Other	201.1		5.0	20.3	226.4
Authorized FTE: 48.00 Permanent; 4.80 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
(b) Output: Number of cases dismissed under the six-month rule					<2
(c) Efficiency: Average time from filing of petition to final disposition, in months					6
(d) Efficiency: Average attorney caseload					209
(e) Output: Number of cases prosecuted					3,555
(f) Output: Number of cases referred for screening					3,900

(12) Eleventh judicial district-division II:

The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.

Appropriations:

(a) Personal services and employee benefits	1,436.9	88.1		55.0	1,580.0
(b) Contractual services	7.0				7.0
(c) Other	112.2				112.2

Authorized FTE: 28.00 Permanent; 3.00 Term

The general fund appropriation to the eleventh judicial district attorney-division II in the personal services and employee benefits category includes thirty-three thousand dollars (\$33,000) to replace federal funding for violence against women activities.

Performance measures:

(a) Outcome: Percent of cases dismissed under the six-month rule					<5%
(b) Output: Number of cases dismissed under the six-month rule					<299

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Efficiency: Average time from filing of petition to final disposition, in months					2.5
(d) Efficiency: Average attorney caseload					166
(e) Output: Number of cases prosecuted					5,977
(f) Output: Number of cases referred for screening					6,261
(13) Twelfth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
Appropriations:					
(a) Personal services and employee benefits	1,819.9		70.3	305.4	2,195.6
(b) Contractual services	3.4			2.0	5.4
(c) Other	185.0		13.3	4.0	202.3
Authorized FTE: 35.00 Permanent; 8.50 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
(b) Output: Number of cases dismissed under the six-month rule					<3
(c) Efficiency: Average time from filing of petition to final disposition, in months					9
(d) Efficiency: Average attorney caseload					300
(e) Output: Number of cases prosecuted					6,000
(f) Output: Number of cases referred for screening					5,000
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	2,477.5	285.1			2,762.6
(b) Contractual services	36.0				36.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	216.6				216.6
Authorized FTE: 52.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
(b) Output: Number of cases dismissed under the six-month rule					<2
(c) Efficiency: Average time from filing of petition to final disposition, in months					12
(d) Efficiency: Average attorney caseload					231
(e) Output: Number of cases prosecuted					888
(f) Output: Number of cases referred for screening					5,807
Subtotal	[40,800.6]	[373.2]	[1,134.4]	[2,557.5]	44,865.7
ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
(1) Administrative support:					
The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access the necessary resources in order to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.					
Appropriations:					
(a) Personal services and employee benefits	623.4				623.4
(b) Contractual services	7.2	15.0			22.2
(c) Other	362.7	263.4			626.1
Authorized FTE: 9.00 Permanent; 1.00 Term					
Performance measures:					
(a) Output: Number of district attorney employees receiving training					700
(b) Output: Average number of victim notification events and escapes reported monthly					1,300
Subtotal	[993.3]	[278.4]			1,271.7
TOTAL JUDICIAL	143,985.3	12,133.2	9,291.9	4,670.5	170,080.9
C. GENERAL CONTROL					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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ATTORNEY GENERAL:

(1) Legal services:

The purpose of the legal services program is to deliver quality opinions, counsel and representation to state government entities and to enforce state law on behalf of the public so that New Mexicans have an open, honest, efficient government and enjoy the protection of state law.

Appropriations:

(a) Personal services and employee benefits	9,631.4		48.0		9,679.4
(b) Contractual services	362.5				362.5
(c) Other	481.4	1,000.0	10.0		1,491.4
(d) Other financing uses	2.8				2.8

Authorized FTE: 141.00 Permanent; 1.00 Temporary

The internal services funds/interagency transfers appropriation to the legal services program of the attorney general in the personal services and employee benefits category includes forty-eight thousand dollars (\$48,000) from the medicaid fraud division.

All revenue generated from antitrust cases and consumer protection settlements through the attorney general on behalf of the state, political subdivisions or private citizens shall revert to the general fund.

The other state funds appropriation to the legal services program of the attorney general in the other category includes one million dollars (\$1,000,000) from settlement funds.

Performance measures:

(a) Outcome:	Percent of initial responses for attorney general opinions made within three days of request	80%
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(2) Medicaid fraud:

The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud and recipient abuse and neglect in the medicaid program.

Appropriations:

(a) Personal services and employee benefits	405.0		1,034.7		1,439.7
(b) Contractual services	7.0		20.7		27.7
(c) Other			278.4		278.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses				48.0	48.0
Authorized FTE: 21.00 Permanent					
Performance measures:					
(a) Outcome: Three-year projected savings resulting from fraud investigations, in millions					\$3
Subtotal	[10,890.1]	[1,000.0]	[58.0]	[1,381.8]	13,329.9
STATE AUDITOR:					
The purpose of the state auditor program is to audit the financial affairs of every agency annually so they can improve accountability and performance and to assure New Mexico citizens that funds are expended properly.					
Appropriations:					
(a) Personal services and employee benefits	1,957.2		248.2		2,205.4
(b) Contractual services	205.3				205.3
(c) Other	92.3	206.8	91.8		390.9
Authorized FTE: 30.00 Permanent; 1.00 Term					
Performance measures:					
(a) Output: Total audit fees generated					\$450,000
(b) Outcome: Percent of audits completed by regulatory due date					70%
Subtotal	[2,254.8]	[206.8]	[340.0]		2,801.6
TAXATION AND REVENUE DEPARTMENT:					
(1) Tax administration:					
The purpose of the tax administration program is to provide registration and licensure requirements for tax programs and to ensure the administration, collection and compliance of state taxes and fees that provide funding for support services for the general public through appropriations.					
Appropriations:					
(a) Personal services and employee benefits	18,965.7	478.1		686.0	20,129.8
(b) Contractual services	303.4				303.4
(c) Other	5,145.9	190.6		392.2	5,728.7
(d) Other financing uses	90.0				90.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 419.00 Permanent; 17.00 Term; 31.70 Temporary					
The general fund appropriations to the tax administration program of the taxation and revenue department include two million five hundred thousand dollars (\$2,500,000) and seventeen permanent full-time equivalent positions for the purpose of implementing the fiscal year 2005 enhanced revenue initiative.					
Performance measures:					
(a) Outcome:	Amount of revenue assessed as a result of audits, in millions				\$40
(b) Outcome:	Percent of audit assessments collected compared with the uncollected balance				20%
(c) Efficiency:	Average cost per audit				\$3,425
(d) Output:	Number of field audits conducted for corporate income tax and combined reporting system taxes				375
(e) Output:	Number of federal oil and gas audits conducted				32
(f) Output:	Number of electronically filed tax returns processed				340,000
(g) Output:	Number of international fuel tax agreement and international rate program audits conducted				232
(h) Explanatory:	Average percent of auditor positions filled compared with approved full-time equivalent				95%
(2) Motor vehicle:					
The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by conducting tests, investigations and audits.					
Appropriations:					
(a)	Personal services and employee benefits	9,412.3	1,033.3		10,445.6
(b)	Contractual services	265.6	2,100.0		2,365.6
(c)	Other	1,746.8	1,503.9		3,250.7
Authorized FTE: 273.00 Permanent; 4.00 Term; 4.00 Temporary					
Performance measures:					
(a) Outcome:	Percent of registered vehicles with liability insurance				80%
(b) Efficiency:	Average wait time in high-volume field offices, in minutes				15

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Efficiency: Average number of days to post a driving-while-intoxicated citation to drivers' records upon receipt					15
(3) Property tax:					
The purpose of the property tax program is to administer the Property Tax Code to ensure the fair appraisal of property and to assess property taxes within the state.					
Appropriations:					
(a) Personal services and employee benefits	495.3	1,909.5			2,404.8
(b) Contractual services	147.4	18.8			166.2
(c) Other	354.5	251.3			605.8
Authorized FTE: 44.00 Permanent; 6.00 Term					
Performance measures:					
(a) Outcome: Percent of resolved accounts resulting from delinquent property tax sales					87%
(b) Outcome: Number of counties achieving an eighty-five percent minimum ratio of assessed value to sales price					33
(c) Output: Number of appraisals or valuations for corporations conducting business within the state					510
(4) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services in order to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					
Appropriations:					
(a) Personal services and employee benefits	12,113.5	178.1	289.5		12,581.1
(b) Contractual services	1,064.6		222.7		1,287.3
(c) Other	5,573.8		75.9		5,649.7
Authorized FTE: 208.00 Permanent; 4.00 Term					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Number of tax protest cases resolved					728
(b) Outcome: Number of driving while intoxicated driver's license revocations rescinded due to failure to hold hearing within ninety-day deadline					20
(c) Output: Number of electronically filed tax returns processed through the oil and gas administration and revenue database, by data lines					1,425,000
Subtotal	[55,678.8]	[7,663.6]	[588.1]	[1,078.2]	65,008.7
STATE INVESTMENT COUNCIL:					
(1) State investment:					
The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits		2,491.1			2,491.1
(b) Contractual services		22,640.6			22,640.6
(c) Other		567.3			567.3
Authorized FTE: 26.00 Permanent					
The other state funds appropriation to the state investment council in the contractual services category includes one million nine hundred twenty-one thousand two hundred dollars (\$1,921,200) for payment of custody services associated with the fiscal agent contract upon monthly assessments.					
The other state funds appropriation to the state investment council in the contractual services category includes nineteen million nine hundred forty-seven thousand nine hundred dollars (\$19,947,900) to be used only for money manager fees.					
Performance measures:					
(a) Outcome: Five-year annualized percentile performance ranking in investment consultants cooperative endowment fund universe					>49th
(b) Efficiency: Five-year annualized investment returns to exceed internal benchmarks in basis points					>25
Subtotal		[25,699.0]			25,699.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
DEPARTMENT OF FINANCE AND ADMINISTRATION:					
(1) Policy development, fiscal analysis and budget oversight:					
The purpose of the policy development, fiscal analysis and budget oversight program is to provide professional, coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.					
Appropriations:					
(a) Personal services and employee benefits	2,747.6				2,747.6
(b) Contractual services	127.0				127.0
(c) Other	190.5				190.5
Authorized FTE: 34.80 Permanent					
Performance measures:					
(a) Outcome:	Error rate for eighteen-month general fund revenue forecast				2.75%
(b) Outcome:	Average number of days to approve or disapprove budget adjustment requests				5
(2) Community development, local government assistance and fiscal oversight:					
The purpose of the community development, local government assistance and fiscal oversight program is to provide federal and state oversight assistance to counties, municipalities and special districts with planning, implementation and development of fiscal management so that entities can maintain strong, viable, lasting communities.					
Appropriations:					
(a) Personal services and employee benefits	1,339.2		904.5	458.4	2,702.1
(b) Contractual services	137.9		99.6	50.5	288.0
(c) Other	124.6		90.9	46.1	261.6
Authorized FTE: 26.00 Permanent; 20.00 Term					
Performance measures:					
(a) Output:	Percent of community development block grant closeout letters issued within forty-five days of review of final report				65%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Percent of capital outlay projects closed within the original reversion date					60%
(3) Fiscal management and oversight:					
The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government and to provide state government agencies and the citizens of New Mexico with timely, factual and comprehensive information on the financial status and expenditures of the state.					
Appropriations:					
(a) Personal services and employee benefits	2,864.7				2,864.7
(b) Contractual services	450.5				450.5
(c) Other	1,114.9				1,114.9
Authorized FTE: 51.00 Permanent					
Performance measures:					
(a) Quality: Percent of time the central accounting system is operational					97%
(b) Quality: Average number of business days required to process payments					4
(c) Output: Percent of time the central payroll system is operational					100%
(4) Program support:					
The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity; to administer the executive's exempt salary plan; and to review and approve professional services contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,207.8				1,207.8
(b) Contractual services	64.4				64.4
(c) Other	76.0				76.0
Authorized FTE: 20.00 Permanent					
Performance measures:					
(a) Output: Percent of department fund accounts reconciled within two months following the closing of each month					100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Council of state governments	78.4				78.4
(b) Western interstate commission for higher education	105.0				105.0
(c) Education commission of the states	53.8				53.8
(d) Rocky mountain corporation for public broadcasting	13.1				13.1
(e) National association of state budget officers	9.9				9.9
(f) National conference of state legislatures	98.0				98.0
(g) Western governors' association	36.0				36.0
(h) Governmental accounting standards board	22.0				22.0
(i) National center for state courts	81.4				81.4
(j) National conference of insurance legislators	10.0				10.0
(k) National council of legislators from gaming states	6.0				6.0
(l) National governors' association	63.5				63.5
(m) Citizens' review board	410.0		108.0		518.0
(n) Emergency water fund	100.0				100.0
(o) Fiscal agent contract	1,000.0				1,000.0
(p) New Mexico water resources association	6.6				6.6
(q) Enhanced emergency 911 fund			3,905.0		3,905.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(r) Emergency 911 income		4,905.9			4,905.9
(s) Emergency 911 reserve		506.5			506.5
(t) Community development programs		35.0		19,965.0	20,000.0
(u) New Mexico community assistance program		120.0			120.0
(v) Emergency 911 database network surcharge			3,208.3		3,208.3
(w) State planning districts	374.2				374.2
(x) Emergency 911 principal and interest		34.9	736.0		770.9
(y) Mentoring program	893.3				893.3
(z) Wireless enhanced 911 fund			6,273.9		6,273.9
(aa) Civil legal services fund		159.9	1,350.0		1,509.9
(bb) DWI grants		300.0	14,700.0		15,000.0
(cc) Leasehold community assistance	138.4				138.4
(dd) Acequia and community ditch program	30.0				30.0
(ee) Food banks	400.0				400.0
(ff) Ignition interlock devices fund		1,000.0			1,000.0

Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds and upon review by the legislative finance committee, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of one million dollars (\$1,000,000) in fiscal year 2005. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total amounts deposited in fiscal year 2005 exceed two hundred fifty thousand dollars (\$250,000), any additional repayments shall be transferred

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
to the general fund.					
Subtotal	[14,374.7]	[7,062.2]	[31,376.2]	[20,520.0]	73,333.1
PUBLIC SCHOOL INSURANCE AUTHORITY:					
(1) Benefits:					
The purpose of the benefits program is to provide an effective health insurance package to educational employees and their eligible family members so they can be protected against catastrophic financial losses due to medical problems, disability or death.					
Appropriations:					
(a) Contractual services			214,940.0		214,940.0
(b) Other financing uses			511.3		511.3
Performance measures:					
(a) Outcome:	Percent of participants receiving recommended preventive care				68%
(b) Efficiency:	Percent variance of medical premium change between the public school insurance authority and industry average				</=3%
(2) Risk:					
The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.					
Appropriations:					
(a) Contractual services			35,313.1		35,313.1
(b) Other financing uses			511.2		511.2
Performance measures:					
(a) Outcome:	Percent variance of public property premium change between public school insurance authority and industry average				</=10%
(b) Outcome:	Percent variance of workers' compensation premium change between public school insurance authority and industry average				</=10%
(c) Outcome:	Percent variance of public liability premium change between public school insurance authority and industry average				</=10%
(3) Program support:					
The purpose of program support is to provide administrative support for the benefit and risk programs and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			651.4		651.4
(b) Contractual services			169.8		169.8
(c) Other			201.3		201.3
Authorized FTE: 10.00 Permanent					
Subtotal			[252,298.1]		252,298.1
RETIREE HEALTH CARE AUTHORITY:					
(1) Health care benefits administration:					
The purpose of the health care benefits administration program is to provide core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.					
Appropriations:					
(a) Contractual services		146,726.9			146,726.9
(b) Other financing uses		2,488.5			2,488.5
Performance measures:					
(a) Outcome:	Total revenue generated, in millions				\$134.5
(b) Efficiency:	Total healthcare benefits program claims paid, in millions				\$135.8
(c) Efficiency:	Average monthly per-participant claim cost, non-medicare eligible				\$471
(d) Efficiency:	Percent of medical plan premium subsidy				44%
(e) Output:	Average monthly per-participant claim cost, medicare eligible				\$250
(f) Output:	Number of years of long-term actuarial solvency				15
(2) Senior prescription drug:					
The purpose of the senior prescription drug program is to administer the senior prescription drug card program aimed at reducing prescription drug expenditures for covered participants.					
Appropriations:					
(a) Other	10.0				10.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output: Number of senior prescription drug program participants					5,500
(3) Program support:					
The purpose of program support is to provide administrative support for the health care benefits administration program to assist the agency in delivering its services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			1,257.5		1,257.5
(b) Contractual services			460.7		460.7
(c) Other			770.3		770.3
Authorized FTE: 22.00 Permanent					
Any unexpended or unencumbered balance in the administrative division of the retiree health care authority remaining at the end of fiscal year 2005 shall revert to the benefits division.					
Subtotal	[10.0]	[149,215.4]	[2,488.5]		151,713.9
GENERAL SERVICES DEPARTMENT:					
(1) Employee group health benefits:					
The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state employees.					
Appropriations:					
(a) Contractual services			13,250.0		13,250.0
(b) Other			150,789.0		150,789.0
(c) Other financing uses			876.2		876.2
Performance measures:					
(a) Quality: Percent of employees expressing satisfaction with the group health benefits					80%
(b) Efficiency: Percent change in medical premium compared with the industry average					</=3%
(c) Efficiency: Percent change in dental premium compared with the industry average					</=3%
(2) Risk management:					
The purpose of the risk management program is to protect the state's assets against property, public					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
liability and workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions efficiently and responsively.					
Appropriations:					
(a) Personal services and employee benefits			3,031.4		3,031.4
(b) Contractual services			500.1		500.1
(c) Other			543.1		543.1
(d) Other financing uses			405.9		405.9
Authorized FTE: 51.00 Permanent					
(3) Risk management funds:					
Appropriations:					
(a) Public liability			39,264.7		39,264.7
(b) Surety bond			137.3		137.3
(c) Public property reserve			6,925.5		6,925.5
(d) Local public bodies unemployment compensation			1,282.4		1,282.4
(e) Workers' compensation retention			13,655.7		13,655.7
(f) State unemployment compensation			4,847.4		4,847.4
Performance measures:					
(a) Outcome:	Percent decrease of state government workers' compensation claims				6%
(b) Quality:	Percent of public property clients rating the risk management program's claims processing services as satisfactory or better				85%
(c) Efficiency:	Percent of workers' compensation warrants canceled as a total of all warrants issued				</=5%
(d) Output:	Percent of workers' compensation claims generated electronically				90%
(4) Information technology:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the information technology program is to provide quality information processing and communication services that are both timely and cost-effective so agencies can perform their missions efficiently and responsively.

Appropriations:

(a)	Personal services and employee benefits		13,769.6		13,769.6
(b)	Contractual services		5,805.4		5,805.4
(c)	Other		19,855.6		19,855.6
(d)	Other financing uses		1,630.3		1,630.3

Authorized FTE: 215.00 Permanent

Performance measures:

(a) Outcome:	Percent of compliance with federal cost reimbursement rules	100%
(b) Efficiency:	Percent of individual information processing services that break even, including sixty days of operating reserve	70%
(c) Efficiency:	Percent of individual communication services that break even, including sixty days of operating reserve	70%
(d) Efficiency:	Percent of individual printing services that break even, including sixty days of operating reserve	70%
(e) Quality:	Percent of customer satisfaction with information processing services	75%
(f) Quality:	Percent of customer satisfaction with client services	75%
(g) Quality:	Percent of customer satisfaction with data network services	85%
(h) Outcome:	Percent of customer satisfaction with human resources system services	95%
(i) Quality:	Percent of customer satisfaction with printing and graphic services	85%
(j) Quality:	Percent of customer satisfaction with telephone communication services	86%
(k) Quality:	Percent of customer satisfaction with radio communications services	85%

(5) Business office space management and maintenance services:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the business office space management and maintenance services program is to provide employees and the public with effective property management and maintenance so agencies can perform their missions efficiently and responsively.

Appropriations:

(a) Personal services and employee benefits	5,331.8		199.2		5,531.0
(b) Contractual services	.2		.1		.3
(c) Other	3,987.8		68.6		4,056.4
(d) Other financing uses	284.8		18.1		302.9

Authorized FTE: 152.00 Permanent

Performance measures:

(a) Quality:	Percent of customers satisfied with custodial and maintenance services, as measured by an annual survey	90%
(b) Outcome:	Number of days to process lease requests	200
(c) Output:	Number of scheduled preventive maintenance tasks	5,400
(d) Efficiency:	Operating costs per square foot in Santa Fe for state-owned buildings	\$5.14
(e) Efficiency:	Percent increase in average cost per square foot of both leased and owned office space in Santa Fe	0%
(f) Efficiency:	Percent of contractor pay requests approved within seven working days	95%
(g) Quality:	Percent of customers satisfied with property control services	80%
(h) Efficiency:	Percent of property control capital projects on schedule within approved budget	90%

(6) Transportation services:

The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so agencies can perform their missions efficiently and responsively.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits			1,604.1		1,604.1
(b) Contractual services			55.7		55.7
(c) Other			4,108.7		4,108.7
(d) Other financing uses			333.0		333.0
Authorized FTE: 34.00 Permanent					
Performance measures:					
(a) Quality:	Percent of customers satisfied with lease services				90%
(b) Efficiency:	Percent of vehicle lease revenue to expenditures				100%
(c) Efficiency:	Percent of aircraft revenues to expenditures				100%
(d) Explanatory:	Percent of short-term vehicle utilization				80%
(e) Efficiency:	Comparison of lease rates with other public vehicle fleet rates				</=3%
(f) Efficiency:	Percent of individual vehicle lease services that break even, including sixty days of operating reserve				70%
(g) Efficiency:	Percent of individual aircraft services that break even, including sixty days of operating reserve				70%
(7) Procurement services:					
The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their missions efficiently and responsively.					
Appropriations:					
(a) Personal services and employee benefits	1,037.3	232.4		230.8	1,500.5
(b) Contractual services		50.0			50.0
(c) Other	147.6	79.7		16.1	243.4
(d) Other financing uses	106.3	56.0			162.3
Authorized FTE: 25.00 Permanent; 6.00 Term					
Performance measures:					
(a) Efficiency:	Average cycle-completion times for construction projects, in days				80
(b) Efficiency:	Average cycle-completion times for small purchases, in days				15

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Efficiency: Average cycle-completion times for tangible products and services, in days					45
(d) Efficiency: Average cycle-completion times for information technology projects, in days					80
(e) Quality: Percent of customers satisfied with procurement services					85%
(f) Output: Percent increase in small business clients					10%
(8) Program support:					
The purpose of program support is to manage the program performance process to demonstrate success.					
Appropriations:					
(a) Personal services and employee benefits			2,715.3		2,715.3
(b) Contractual services			1,723.0		1,723.0
(c) Other			603.4		603.4
(d) Other financing uses			682.0		682.0
Authorized FTE: 47.00 Permanent					
Performance measures:					
(a) Efficiency: Percent of employee files that contain current performance appraisal development plans completed by the department's established focal-point period					99%
(b) Outcome: Percent of reclassification entries and audit adjustments made by outside auditors					</=5%
Subtotal	[10,895.8]	[418.1]	[288,680.8]	[246.9]	300,241.6
EDUCATIONAL RETIREMENT BOARD:					
(1) Educational retirement:					
The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have a secure monthly benefit when their educational career is finished.					
Appropriations:					
(a) Personal services and employee benefits			2,541.4		2,541.4
(b) Contractual services			16,781.7		16,781.7
(c) Other			679.1		679.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Authorized FTE: 48.00 Permanent

The other state funds appropriation to the educational retirement board in the contractual services category includes fourteen million nine hundred forty thousand five hundred dollars (\$14,940,500) to be used only for investment manager fees.

The other state funds appropriation to the educational retirement board in the contractual services category includes seven hundred fifty thousand dollars (\$750,000) for payment of custody services associated with the fiscal agent contract upon monthly assessments.

Performance measures:

(a) Outcome:	Average rate of return over a cumulative five-year period	8%
(b) Output:	Number of benefit estimates and purchase of service requests computed annually	7,000
(c) Outcome:	Funding period of unfunded actuarial accrued liability in years	<=30
Subtotal	[20,002.2]	20,002.2

NEW MEXICO SENTENCING COMMISSION:

The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.

Appropriations:

(a) Contractual services	350.8	350.8
(b) Other	6.0	6.0

Revenue collected from other state funds for a national conference of sentencing commissions shall not revert.

Performance measures:

(a) Outcome:	Percent of commission-sponsored bills introduced during the regular session	50%
(b) Output:	Number of research projects completed	8
Subtotal	[356.8]	356.8

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that also sustains New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.

Appropriations:

(a) Personal services and employee benefits	17,266.5				17,266.5
(b) Contractual services	8,604.1				8,604.1
(c) Other	3,714.5	810.0			4,524.5

Authorized FTE: 317.00 Permanent

Any unexpended or unencumbered balance in the public defender department remaining at the end of fiscal year 2005 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Outcome:	Percent of felony cases resulting in a reduction of the original formally filed charges	60%
(b) Efficiency:	Percent of cases in which application fees were collected	36%
(c) Quality:	Number of alternative sentencing treatment placements for felony and juvenile clients	2,250
(d) Quality:	Number of expert witness service requests approved by the department	3,400
Subtotal	[29,585.1] [810.0]	30,395.1

GOVERNOR:

(1) Executive management and leadership:

The purpose of the executive management and leadership program is to provide appropriate management and leadership to the citizens of the state and, more specifically, to the executive branch of government to allow for more efficient and effective operation of agencies within that branch of government.

Appropriations:

(a) Personal services and employee benefits	3,466.1				3,466.1
(b) Contractual services	110.1				110.1
(c) Other	564.0				564.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 45.30 Permanent					
Performance measures:					
(a) Outcome: Percent of website re-development projects completed					100%
Subtotal		[4,140.2]			4,140.2
LIEUTENANT GOVERNOR:					
(1) State ombudsman:					
The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding among the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entity and keep records of activities and make an annual report to the governor.					
Appropriations:					
(a) Personal services and employee benefits		552.7			552.7
(b) Contractual services		5.0			5.0
(c) Other		65.3			65.3
Authorized FTE: 7.00 Permanent					
Subtotal		[623.0]			623.0
OFFICE OF THE CHIEF INFORMATION OFFICER:					
(1) Information technology management:					
The purpose of the information technology management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can provide improved services to New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits		836.7			836.7
(b) Contractual services		26.1			26.1
(c) Other		84.2			84.2
Authorized FTE: 10.00 Permanent					
Performance measures:					
(a) Outcome: Percent of information technology plans that receive formal feedback					100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Amount of savings on base information technology spending, in millions					\$5
Subtotal	[947.0]				947.0
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
(1) Pension administration:					
The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit to which they are entitled (based on age and service) when they retire from public service.					
Appropriations:					
(a) Personal services and employee benefits		4,290.0			4,290.0
(b) Contractual services		18,265.5			18,265.5
(c) Other		2,186.9			2,186.9
Authorized FTE: 84.00 Permanent; 2.00 Term					
The other state funds appropriation to the public employees retirement association in the contractual services category includes sixteen million three hundred seventeen thousand five hundred dollars (\$16,317,500) to be used only for investment manager fees.					
The other state funds appropriation to the public employees retirement association in the contractual services category includes one million two hundred fifty thousand dollars (\$1,250,000) for payment of custody services associated with the fiscal agent contract upon monthly assessments.					
Performance measures:					
(a) Outcome: Five-year average annualized investment returns to exceed internal benchmark, in basis points					>50 b.p.
(b) Outcome: Five-year annualized performance ranking in a national survey of fifty to sixty similar large public pension plans in the United States, as a percentile					>49th
Subtotal		[24,742.4]			24,742.4

STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:

The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for the benefit of government agencies, historical repositories

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
and the public and to effectively create, preserve, protect and properly dispose of records and facilitate their use and understanding and protect the interests of the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	1,837.0		40.6	8.5	1,886.1
(b) Contractual services	45.3		3.1		48.4
(c) Other	244.9		123.5	.8	369.2
Authorized FTE: 36.50 Permanent; 1.70 Term					
Performance measures:					
(a) Outcome: Maximum number of days between rule effective date and online availability					42
(b) Outcome: Percent of state agencies with current records retention and disposition schedules					66%
(c) Output: Number of rules and notices of rulemaking filed with the commission and published in the New Mexico register in compliance with the State Rules Act					1,300
Subtotal	[2,127.2]		[167.2]	[9.3]	2,303.7
SECRETARY OF STATE:					
The purpose of the secretary of state program is to provide voter education and information on election law and government ethics to citizens, public officials, candidates and commercial and business entities so they can comply with state law.					
Appropriations:					
(a) Personal services and employee benefits	1,779.5				1,779.5
(b) Contractual services	88.5				88.5
(c) Other	1,026.0				1,026.0
Authorized FTE: 38.00 Permanent; 1.00 Temporary					
Performance measures:					
(a) Output: Number of new registered voters					50,000
Subtotal	[2,894.0]				2,894.0
PERSONNEL BOARD:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(1) Human resource management:					
The purpose of the human resource management program is to provide a flexible system of merit-based opportunity, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in the management of state affairs may be provided while protecting the public interest.					
Appropriations:					
(a) Personal services and employee benefits	3,397.2	62.7			3,459.9
(b) Contractual services	84.7				84.7
(c) Other	315.4				315.4
Authorized FTE: 67.00 Permanent					
Performance measures:					
(a) Outcome:	Average employee pay as a percent of board-approved comparator market, based on legislative authorization				92%
(b) Outcome:	Percent of managers and supervisors completing board-required training as a percent of total manager and supervisor category employees				90%
(c) Quality:	Percent of hiring officials satisfied with state personnel office's employment lists				90%
(d) Quality:	Percent of classified service employees represented in agencies having a quality assurance review (audit) conducted by the state personnel office in accordance with the quality assurance program				75%
(e) Output:	Percent of agency-specific human resource audit exceptions corrected within six months of discovery				70%
(f) Output:	Number of days to produce employment lists				15
Subtotal	[3,797.3]	[62.7]			3,860.0
PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
Appropriations:					
(a) Personal services and employee benefits	174.0				174.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Other	127.6				127.6
Authorized FTE: 3.00 Permanent					
Subtotal	[301.6]				301.6
STATE TREASURER:					
The purpose of the state treasurer is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits	2,529.7			35.5	2,565.2
(b) Contractual services	174.6				174.6
(c) Other	675.0				675.0
Authorized FTE: 41.50 Permanent					
Performance measures:					
(a) Outcome:	Percent of investments with a return rate that exceed the overnight rate				100%
(b) Output:	Percent of cash-to-books reconciliation items processed and adjusted to the agency fund balance within thirty days of closing from the department of finance and administration				95%
Subtotal	[3,379.3]			[35.5]	3,414.8
TOTAL GENERAL CONTROL	142,255.7	236,882.4	575,996.9	23,271.7	978,406.7

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to provide architectural registration to approved applicants so they can practice architecture.

Appropriations:

(a) Personal services and employee benefits	218.8			218.8
(b) Contractual services	14.2			14.2
(c) Other	66.9			66.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 4.00 Permanent					
Subtotal			[299.9]		299.9
BORDER AUTHORITY:					
(1) Border development:					
The purpose of the border development program is to encourage and foster development of the state by developing port facilities and infrastructure at international ports of entry; attract new industries and business to the New Mexico border; and assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.					
Appropriations:					
(a) Personal services and employee benefits		296.3			296.3
(b) Contractual services		22.8			22.8
(c) Other		52.5			52.5
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome:	Annual trade share of New Mexico ports within the west Texas/New Mexico region				2.8%
Subtotal			[371.6]		371.6
TOURISM DEPARTMENT:					
(1) Marketing:					
The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New Mexico and influence in-state, domestic and international markets to directly affect the positive growth and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism market share.					
Appropriations:					
(a) Personal services and employee benefits		1,190.6			1,190.6
(b) Contractual services		156.2			156.2
(c) Other		3,556.8			3,556.8
Authorized FTE: 34.50 Permanent					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: New Mexico's domestic tourism market share					1.10%
(b) Output: Print advertising conversion rate					40%
(c) Output: Broadcast conversion rate					30%
(2) Promotion:					
The purpose of the promotion program is to produce and provide collateral, editorial and special events for the consumer and trade so that they may increase their awareness of New Mexico as a premier tourist destination.					
Appropriations:					
(a) Personal services and employee benefits	227.1				227.1
(b) Contractual services	74.4				74.4
(c) Other	215.7				215.7
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome: Increase in awareness of New Mexico as a visitor destination					63%
(3) Outreach:					
The purpose of the outreach program is to provide constituent services for communities, regions and other entities so that they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.					
Appropriations:					
(a) Personal services and employee benefits	130.0				130.0
(b) Contractual services	20.0				20.0
(c) Other	1,098.3				1,098.3
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output: Number of partnered cooperative advertising applications received					13
(4) New Mexico magazine:					
The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so that the audience can learn about New Mexico from a cultural, historical					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
and educational perspective.					
Appropriations:					
(a) Personal services and employee benefits		963.0			963.0
(b) Contractual services		928.9			928.9
(c) Other		2,386.5			2,386.5
Authorized FTE: 18.00 Permanent					
Performance measures:					
(a) Outcome: Circulation rate					123,000
(b) Output: Ancillary product revenue					\$320,000
(5) New Mexico clean and beautiful:					
The purpose of the New Mexico clean and beautiful program is to accomplish litter control by vesting in the department the authority to eliminate litter from the state to the maximum practical extent and to provide direct or matching grants with cities, counties, Indian nations, tribes and pueblo governments for the purpose of promoting local keep America beautiful system programs in order to develop a statewide litter and solid waste reduction program.					
Appropriations:					
(a) Personal services and employee benefits			109.3		109.3
(b) Contractual services			150.0		150.0
(c) Other			599.4		599.4
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Outcome: Pounds of litter removed					5,500,000
(b) Output: Number of New Mexico clean and beautiful and community participants and volunteers in spring cleanup - great American cleanup					25/10,000
(c) Output: Number of New Mexico clean and beautiful community participants and volunteers in fall cleanup - trek for trash					25/4,500

(6) Program support:

The purpose of program support is to provide administrative assistance to support the department's

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits	833.0				833.0
(b) Contractual services	107.8				107.8
(c) Other	706.2				706.2
Authorized FTE: 14.00 Permanent					
Subtotal	[8,316.1]	[4,278.4]	[858.7]		13,453.2

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

The purpose of the economic development program is to assist communities in preparing for their role in the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	1,325.2				1,325.2
(b) Contractual services	629.0				629.0
(c) Other	690.4				690.4
Authorized FTE: 22.00 Permanent					

The general fund appropriation to the economic development program of the economic development department includes one permanent full-time equivalent position and sixty-five thousand dollars (\$65,000) for personal services and employee benefits for an economist to assist local workforce development boards with regional economic information in one-stop centers, specifically in Bernalillo, Dona Ana, Lincoln, San Juan, Sandoval and Santa Fe counties and five thousand dollars (\$5,000) for travel expenses.

The general fund appropriation to the economic development program of the economic development department in the contractual services category includes two hundred thirty-five thousand dollars (\$235,000) for the main street program.

Performance measures:

- (a) Outcome: Number of communities certified through the community certification initiative

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Number of business expansions assisted by the economic development program in urban areas of New Mexico					40
(c) Outcome: Total number of rural jobs created					1,600
(2) Film:					
The purpose of the film program is to maintain the core business of film location services and stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
Appropriations:					
(a) Personal services and employee benefits	395.6				395.6
(b) Contractual services	25.0				25.0
(c) Other	231.9				231.9
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Outcome: Number of media industry worker days					35,000
(b) Outcome: Economic impact of media industry productions in New Mexico, in millions					\$30
(3) Trade with Mexico:					
The purpose of the trade with Mexico program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	224.7				224.7
(b) Contractual services	100.0				100.0
(c) Other	128.2				128.2
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome: Dollar value of New Mexico exports to Mexico as a result of the trade with Mexico program, in millions					\$15
(b) Outcome: Total number of export-related jobs impacted by the trade with Mexico program					270
(4) Technology and space commercialization:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the technology and space commercialization program is to increase the start-up, relocation and growth of technology-based business in New Mexico to give New Mexico citizens the opportunity to attain high-paying jobs.

Appropriations:

(a) Personal services and employee benefits	640.1				640.1
(b) Contractual services	110.0				110.0
(c) Other	171.2				171.2

Authorized FTE: 9.00 Permanent; 2.00 Term

The general fund appropriation to the technology and space commercialization program of the economic development department includes two term full-time-equivalent positions and one hundred fifty thousand dollars (\$150,000) for the office of military base planning and support.

Performance measures:

(a) Output:	Number of technology-based jobs created	400
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(5) Program support and marketing:

The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.

Appropriations:

(a) Personal services and employee benefits	1,375.8				1,375.8
(b) Contractual services	157.0				157.0
(c) Other	293.8				293.8

Authorized FTE: 23.00 Permanent

Subtotal	[6,497.9]				6,497.9
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REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	6,001.9			184.1	6,186.0
(b) Contractual services	64.4			55.9	120.3
(c) Other	1,237.8	60.5		37.4	1,335.7
Authorized FTE: 115.70 Permanent; 1.00 Term					
Performance measures:					
(a) Outcome:	Percent of permitted manufactured housing projects inspected				85%
(b) Efficiency:	Percent of reviews of commercial plans completed within a standard time based on valuation of project				80%
(2) Financial institutions and securities:					
The purpose of the financial institutions and securities program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so that capital formation is maximized and a secure financial infrastructure is available to support economic development.					
Appropriations:					
(a) Personal services and employee benefits	2,300.5	81.4			2,381.9
(b) Contractual services	4.3	235.0			239.3
(c) Other	271.3	204.6			475.9
Authorized FTE: 41.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of statutorily complete applications processed within a standard number of days by type of application				93%
(b) Outcome:	Percent of examination reports mailed to a depository institution within thirty days of examination departure				90%
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and regulate the holding, operating and conducting of certain games of chance by licensing qualified people and, in cooperation with the department of public safety, enforce the Liquor Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	734.8				734.8
(b) Contractual services	11.0				11.0
(c) Other	79.1				79.1
Authorized FTE: 15.00 Permanent					
Performance measures:					
(a) Output: Number of days to resolve an administrative citation					46
(b) Outcome: Number of days to issue new or transfer liquor licenses					125
(4) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					
Appropriations:					
(a) Personal services and employee benefits	1,609.1		517.1		2,126.2
(b) Contractual services	163.0		14.8		177.8
(c) Other	261.3		130.6		391.9
Authorized FTE: 33.50 Permanent					
Performance measures:					
(a) Quality: Percent of prior-year audit findings resolved					100%
(b) Output: Percent of payment vouchers submitted to and approved by the department of finance and administration within seven days of receipt from vendor					95%
(5) New Mexico state board of public accountancy:					
The purpose of the New Mexico state board of public accountancy program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		235.3			235.3
(b) Contractual services		68.0			68.0
(c) Other		156.5			156.5
(d) Other financing uses		38.4			38.4
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Output: Average number of days to process a completed application and issue a license					5
(6) Board of acupuncture and oriental medicine:					
The purpose of the board of acupuncture and oriental medicine program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		81.4			81.4
(b) Contractual services		45.3			45.3
(c) Other		37.2			37.2
(d) Other financing uses		14.9			14.9
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output: Average number of days to process a completed application and issue a license					5
(7) New Mexico athletic commission:					
The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		127.7			127.7
(b) Contractual services		100.0			100.0
(c) Other		40.0			40.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses Authorized FTE: 3.00 Permanent		22.4			22.4
The other funds appropriation to the New Mexico athletic commission in the contractual services category includes seventy-five thousand dollars (\$75,000) for event supervision.					
Performance measures:					
(a) Output: Average number of days to process a completed application and issue a license					5
(8) Athletic trainer practice board:					
The purpose of the athletic trainer practice board is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		8.9			8.9
(b) Contractual Services		.7			.7
(c) Other		3.7			3.7
(d) Other financing uses Authorized FTE: .10 Permanent		4.0			4.0
Performance measures:					
(a) Output: Average number of days to process a completed application and issue a license					5
(9) Board of barbers and cosmetology:					
The purpose of the board of barbers and cosmetology program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		319.7			319.7
(b) Contractual services		50.0			50.0
(c) Other		94.7			94.7
(d) Other financing uses		81.9			81.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Authorized FTE: 8.00 Permanent

(10) Chiropractic board:

The purpose of the chiropractic examiners board is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits	61.4	61.4
(b) Contractual services	2.6	2.6
(c) Other	30.1	30.1
(d) Other financing uses	17.3	17.3

Authorized FTE: 1.10 Permanent

(11) Counseling and therapy practice board:

The purpose of the counseling and therapy practice board is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits	204.4	204.4
(b) Contractual services	21.0	21.0
(c) Other	100.9	100.9
(d) Other financing uses	53.5	53.5

Authorized FTE: 5.00 Permanent

(12) New Mexico board of dental health care:

The purpose of the New Mexico board of dental health care program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits	159.5	159.5
(b) Contractual services	41.6	41.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		82.2			82.2
(d) Other financing uses		45.9			45.9
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Output:	Average number of days to process a completed application and issue a license				5
(b) Efficiency:	Average number of hours to respond to telephone complaints				24
(13) Interior design board:					
The purpose of the interior design board is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		11.2			11.2
(b) Other		10.3			10.3
(c) Other financing uses		5.4			5.4
Authorized FTE: .20 Permanent					
(14) Board of landscape architects:					
The purpose of the board of landscape architects program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		16.1			16.1
(b) Contractual services		.3			.3
(c) Other		15.5			15.5
(d) Other financing uses		5.4			5.4
Authorized FTE: .30 Permanent					
(15) Board of massage therapy:					
The purpose of the board of massage therapy program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		112.6			112.6
(b) Contractual services		23.0			23.0
(c) Other		54.2			54.2
(d) Other financing uses		26.6			26.6

Authorized FTE: 2.40 Permanent

(16) Board of nursing home administrators:

The purpose of the board of nursing home administrators program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits	30.8	30.8
(b) Contractual services	.2	.2
(c) Other	9.7	9.7
(d) Other financing uses	7.9	7.9

Authorized FTE: .60 Permanent

(17) Nutrition and dietetics practice board:

The purpose of the nutrition and dietetics practice board is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits	15.4	15.4
(b) Contractual services	.3	.3
(c) Other	11.8	11.8
(d) Other financing uses	4.3	4.3

Authorized FTE: .20 Permanent

(18) Board of examiners for occupational therapy:

The purpose of the board of examiners for occupational therapy program is to provide efficient licensing,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits			39.0		39.0
(b) Contractual services			2.0		2.0
(c) Other			17.5		17.5
(d) Other financing uses			9.4		9.4

Authorized FTE: .60 Permanent

(19) Board of optometry:

The purpose of the board of optometry program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits			41.3		41.3
(b) Contractual services			12.8		12.8
(c) Other			12.4		12.4
(d) Other financing uses			9.5		9.5

Authorized FTE: .70 Permanent

(20) Board of osteopathic medical examiners:

The purpose of the board of osteopathic medical examiners program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits			47.9		47.9
(b) Contractual services			3.0		3.0
(c) Other			24.8		24.8
(d) Other financing uses			8.0		8.0

Authorized FTE: .70 Permanent

(21) Board of pharmacy:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the board of pharmacy program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		893.7			893.7
(b) Contractual services		39.8			39.8
(c) Other		290.4			290.4
(d) Other financing uses		69.0			69.0

Authorized FTE: 12.00 Permanent

Performance measures:

(a) Output:	Average number of days to process a completed application and issue a license	5
(b) Efficiency:	Average number of hours to respond to telephone complaints	24

(22) Physical therapy board:

The purpose of the physical therapy board is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits	81.4	81.4
(b) Contractual services	3.0	3.0
(c) Other	29.9	29.9
(d) Other financing uses	17.7	17.7

Authorized FTE: 1.40 Permanent

(23) Board of podiatry:

The purpose of the board of podiatry program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits	16.9	16.9
(b) Contractual services	.5	.5
(c) Other	5.9	5.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses			4.8		4.8
Authorized FTE: .20 Permanent					
(24) Private investigators and polygraphers advisory board:					
The purpose of the private investigators and polygraphers advisory board is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			59.2		59.2
(b) Contractual services			10.0		10.0
(c) Other			34.9		34.9
(d) Other financing uses			21.8		21.8
Authorized FTE: 1.00 Permanent					
(25) New Mexico state board of psychologist examiners:					
The purpose of the New Mexico state board of psychologist examiners program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			103.5		103.5
(b) Contractual services			20.0		20.0
(c) Other			56.1		56.1
(d) Other financing uses			28.2		28.2
Authorized FTE: 2.50 Permanent					
Performance measures:					
(a) Output:	Average number of days to process a completed application and issue a license				
(26) Real estate appraisers board:					
The purpose of the real estate appraisers board is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		84.7			84.7
(b) Contractual services		9.0			9.0
(c) Other		31.3			31.3
(d) Other financing uses		21.8			21.8
Authorized FTE: 1.80 Permanent					

(27) New Mexico real estate commission:

The purpose of the New Mexico real estate commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		467.3			467.3
(b) Contractual services		110.0			110.0
(c) Other		242.2			242.2
(d) Other financing uses		65.2			65.2

Authorized FTE: 10.00 Permanent

(28) Advisory board of respiratory care practitioners:

The purpose of the advisory board of respiratory care practitioners program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		39.8			39.8
(b) Contractual services		.5			.5
(c) Other		10.7			10.7
(d) Other financing uses		9.9			9.9

Authorized FTE: .70 Permanent

(29) Board of social work examiners:

The purpose of the board of social work examiners program is to provide efficient licensing, compliance

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and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			159.8		159.8
(b) Contractual services			33.0		33.0
(c) Other			87.2		87.2
(d) Other financing uses			36.0		36.0
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Output:	Average number of days to process a completed application and issue a license				5
(b) Efficiency:	Average number of hours to respond to telephone complaints				24
(30) Speech language pathology, audiology and hearing aid dispensing practices board:					
The purpose of the speech language pathology, audiology and hearing aid dispensing practices board is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			101.4		101.4
(b) Contractual services			2.7		2.7
(c) Other			21.5		21.5
(d) Other financing uses			20.1		20.1
Authorized FTE: 1.90 Permanent					
(31) Board of thanatopractice:					
The purpose of the board of thanatopractice program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			79.9		79.9

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(b) Contractual services		12.5			12.5
(c) Other		41.6			41.6
(d) Other financing uses		13.2			13.2
Authorized FTE: 1.60 Permanent					
Subtotal	[12,738.5]	[7,009.2]	[662.5]	[277.4]	20,687.6

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the provision of adequate and reliable services at fair, just and reasonable rates so that the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Appropriations:

(a) Personal services and employee benefits	5,794.2		199.0		5,993.2
(b) Contractual services	395.1				395.1
(c) Other	923.5				923.5

Authorized FTE: 89.70 Permanent

The internal services funds/interagency transfers appropriation to the policy and regulation program of the public regulation commissions include one hundred ninety-nine thousand dollars (\$199,000) from the patient's compensation fund.

Performance measures:

(a) Output:	Number of formal complaints processed by the transportation division	6
(b) Output:	Percent of docketed cases completed	60%
(c) Efficiency:	Average number of days for a rate case to reach final order	240
(d) Efficiency:	Percent of cases processed in less than the statutory time allowance	100%
(e) Outcome:	Average commercial electric rate comparison between major New Mexico utilities and selected regional utilities	+ or - 5%
(f) Outcome:	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution (in thousands)	\$1,575.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(2) Insurance policy:

The purpose of the insurance policy program is to ensure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.

Appropriations:

(a) Personal services and employee benefits	2,925.0	793.2	634.0		4,352.2
(b) Contractual services	49.1	114.6	300.0		463.7
(c) Other	617.6	367.4	210.0		1,195.0
(d) Other financing uses		250.0			250.0

Authorized FTE: 79.00 Permanent

The other state funds appropriations to the insurance policy program of the public regulation commission include one million one hundred seventy-nine thousand two hundred dollars (\$1,179,200) from the insurance fraud fund and three hundred forty-six thousand dollars (\$346,000) from the title insurance maintenance fund.

The internal services funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include eight hundred sixty thousand dollars (\$860,000) from the agents' surcharge fund, one hundred twenty-five thousand dollars (\$125,000) from the insurance examination fund, one hundred thousand dollars (\$100,000) from the insurance fraud fund, forty thousand dollars (\$40,000) from the title insurance maintenance fund and nineteen thousand dollars (\$19,000) from the public regulation commission reproduction fund.

Performance measures:

(a) Output:	Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing	90%
(b) Outcome:	Percent of employers whose accident frequency is reduced by counsel, advice and training	60%
(c) Output:	Percent of New Mexico department of insurance interventions conducted with insurance companies when risk-based capital is less than two hundred percent	80%
(d) Outcome:	Percent of insurance fraud bureau complaints processed and	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
recommended for either further administrative action or closure within sixty days					80%
(3) Public safety:					
The purpose of the public safety program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire and pipeline hazards and other risks, as assigned to the public regulation commission.					
Appropriations:					
(a) Personal services and employee benefits	150.7		1,661.3	286.5	2,098.5
(b) Contractual services	41.3		91.8	72.3	205.4
(c) Other	130.7		842.1	240.5	1,213.3
Authorized FTE: 46.30 Permanent; 1.00 Term					
The internal services funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million four hundred thirty-eight thousand three hundred dollars (\$1,438,300) for the office of the state fire marshal from the fire protection fund.					
The internal services funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million one hundred fifty-six thousand nine hundred dollars (\$1,156,900) for the firefighter training academy from the fire protection fund.					
Performance measures:					
(a) Output:	Number of inspection audit hours performed by the state fire marshal's office and pipeline safety bureau				20,220
(b) Output:	Number of personnel completing training through the state fire fighter training academy				3,722
(c) Outcome:	Percent of insurance services organization class nine and ten fire departments reviewed by survey or audit				75%
(4) Program support:					
The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.					
Appropriations:					
(a) Personal services and employee benefits	1,694.7		481.0		2,175.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	18.2				18.2
(c) Other	502.0				502.0
Authorized FTE: 52.00 Permanent					
The internal services funds/interagency transfers appropriations to program support of the public regulation commission include two hundred fifty thousand dollars (\$250,000) from the fire protection fund, one hundred thousand dollars (\$100,000) from the patient's compensation fund, seventy thousand dollars (\$70,000) from the insurance fraud fund, twenty-one thousand dollars (\$21,000) from the public regulation commission reproduction fund and forty thousand dollars (\$40,000) from the title insurance maintenance fund.					
Performance measures:					
(a) Outcome:	Percent of total outstanding corporation bureau corporate revocations processed				100%
(b) Efficiency:	Percent of fully functional applications systems				100%
(c) Output:	Number of corporate certificates issued within statutory deadlines				100
(d) Outcome:	Opinion of previous fiscal year independent agency audit				Unqualified
(5) Patient's compensation fund:					
Appropriations:					
(a) Contractual services		250.0			250.0
(b) Other		10,063.0			10,063.0
(c) Other financing uses		299.0			299.0
Subtotal	[13,242.1]	[12,137.2]	[4,419.2]	[599.3]	30,397.8

MEDICAL BOARD:

(1) Licensing and certification:

The purpose of the licensing and certification program is to provide regulation and licensure to medical doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical care to consumers.

Appropriations:

(a) Personal services and employee benefits	655.1	655.1
(b) Contractual services	286.9	286.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		272.7			272.7
Authorized FTE: 12.00 Permanent					
Subtotal		[1,214.7]			1,214.7
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulation to nurses, hemodialysis technicians and medication aides and their education and training programs so they can provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		650.2			650.2
(b) Contractual services		122.9			122.9
(c) Other		303.4			303.4
Authorized FTE: 13.00 Permanent					
Performance measures:					
(a) Output: Number of licenses issued					11,100
Subtotal		[1,076.5]			1,076.5

NEW MEXICO STATE FAIR:

(1) State fair:

The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.

Appropriations:

(a) Personal services and employee benefits	5,785.2	5,785.2
(b) Contractual services	3,171.1	3,171.1
(c) Other	4,251.3	4,251.3

Authorized FTE: 65.00 Permanent; 20.00 Term

The other state funds appropriation to the New Mexico state fair in the personal services and employee benefits category includes two million eight hundred thousand dollars (\$2,800,000) to hire temporary employees, contingent upon the agency providing the department of finance and administration and the legislative finance committee a report to address deficient policies for management, recruitment and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
retention of temporary employees.					
Performance measures:					
(a) Outcome:					90%
					560,000
(b) Output:					560,000
Subtotal		[13,207.6]			13,207.6
STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND SURVEYORS:					
(1) Regulation and licensing:					
The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors so they may be assured that only qualified licensees are permitted to provide these services.					
Appropriations:					
(a) Personal services and employee benefits		273.6			273.6
(b) Contractual services		70.5			70.5
(c) Other		170.6			170.6
Authorized FTE: 7.00 Permanent					
Performance measures:					
(a) Output:					600
Subtotal		[514.7]			514.7
GAMING CONTROL BOARD:					
(1) Gaming control:					
The purpose of the gaming control program is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance that the state has honest and competitive gaming free from criminal and corruptive elements and influences.					
Appropriations:					
(a) Personal services and employee benefits		3,288.7			3,288.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	620.4				620.4
(c) Other	1,051.0				1,051.0
Authorized FTE: 59.00 Permanent; .50 Temporary					
Performance measures:					
(a) Outcome:	Ratio of revenue generated to general funds expended for regulation				20:1
(b) Quality:	Percent of time central monitoring system is operational				100%
(c) Output:	Percent variance identified between actual tribal quarterly payments made to the state treasurer's office and the audited financial statements received from the tribe as a result of an analytical review				10%
(d) Output:	Percent decrease in repeat violations by licensed gaming operators				75%
Subtotal	[4,960.1]				4,960.1
STATE RACING COMMISSION:					
(1) Horseracing regulation:					
The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horseracing industry to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits	1,022.7				1,022.7
(b) Contractual services	631.8				631.8
(c) Other	226.4				226.4
Authorized FTE: 16.30 Permanent; .60 Term; 1.80 Temporary					
Performance measures:					
(a) Outcome:	Percent of equine samples testing positive for illegal substance				.8%
(b) Efficiency:	Average regulatory cost per live race day at each racetrack				\$3,120
Subtotal	[1,880.9]				1,880.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
BOARD OF VETERINARY MEDICINE:					
(1) Veterinary licensing and regulatory:					
The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management in order to protect the public.					
Appropriations:					
(a) Personal services and employee benefits		110.6			110.6
(b) Contractual services		73.2			73.2
(c) Other		51.5			51.5
Authorized FTE: 2.00 Permanent					
Subtotal		[235.3]			235.3
TOTAL COMMERCE AND INDUSTRY	48,007.2	39,973.5	5,940.4	876.7	94,797.8

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

OFFICE OF CULTURAL AFFAIRS:

(1) Preservation, arts and library services:

The purpose of the preservation, arts and library services program is to provide resources and expertise to local communities and other organizations to develop and preserve prehistoric and historic sites, arts traditions and public libraries.

Appropriations:

(a) Personal services and employee benefits	3,043.0	193.2	2,365.7	685.7	6,287.6
(b) Contractual services	249.5		96.9	134.9	481.3
(c) Other	1,610.7		201.3	381.4	2,193.4

Authorized FTE: 87.00 Permanent; 44.00 Term; 6.00 Temporary

The internal services funds/interagency transfers appropriations to the preservation, arts and library services program of the office of cultural affairs include one million dollars (\$1,000,000) from the department of transportation for archaeological studies relating to highway projects.

Performance measures:

- (a) Outcome: Total number of new structures preserved annually that utilize preservation tax credits

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Attendance at programs partially funded by New Mexico arts, provided by arts organizations statewide					1,750,000
(c) Output: Total number of library materials catalogued in system access to libraries in state agencies and keystone library automation systems online databases, available through the web					920,000
(d) Explanatory: Percent of grant funds distributed to communities outside of Santa Fe, Albuquerque and Las Cruces					50%
(2) Museum services:					
The purpose of the museum services program is to maintain and develop quality museums and monuments, providing exhibitions, performances and programs showcasing New Mexico arts and cultural heritage, as well as national and international cultural traditions.					
Appropriations:					
(a) Personal services and employee benefits	10,925.7	660.8	402.2		11,988.7
(b) Contractual services	396.0	230.1		23.2	649.3
(c) Other	2,732.1	835.1		36.8	3,604.0
Authorized FTE: 259.50 Permanent; 27.00 Term					
The general fund appropriations to the museum services program of the office of cultural affairs include fifty thousand dollars (\$50,000) to provide for the administration and promotion of the culture and history collection of the office of African American affairs; eighty thousand dollars (\$80,000) for a curator and associated costs for the museum of fine arts; thirty thousand dollars (\$30,000) for collections management system software for the museum of fine arts; and one hundred thousand dollars (\$100,000) to continue support of the Lincoln county monument.					
Performance measures:					
(a) Outcome: Percent of museum collections, excluding archaeological collections, housed in areas that meet museum standards for adequate environmental and storage conditions					67%
(b) Outcome: Percent of museum "bulk" collections (archaeological, paleontological and archival) protected in adequate storage environments					100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output: Total attendance to museum exhibitions, performances, films and other presenting programs					750,000
(3) Education and outreach: The purpose of the education and outreach program is to provide quality educational programs and statewide outreach.					
Appropriations:					
(a) Personal services and employee benefits	2,822.4	484.8	435.6	856.0	4,598.8
(b) Contractual services	839.8	218.8		264.8	1,323.4
(c) Other	956.8	429.3		370.4	1,756.5
Authorized FTE: 57.30 Permanent; 42.00 Term; 4.00 Temporary					
Performance measures:					
(a) Outcome: Percent of participants attending off-site education, outreach and special events occurring in communities outside Santa Fe, Albuquerque and Las Cruces, including bookmobile stops					64%
(b) Output: Total number of participants at on-site educational, outreach and special events in agency facilities					310,000
(4) Program support: The purpose of program support is to provide effective, efficient and high-quality delivery of services through agency leadership, management and support.					
Appropriations:					
(a) Personal services and employee benefits	1,476.7				1,476.7
(b) Contractual services	74.3		15.2		89.5
(c) Other			94.8		94.8
Authorized FTE: 26.20 Permanent; 2.00 Temporary					
Any unexpended or unencumbered balance in the office of cultural affairs remaining at the end of fiscal year 2005 from appropriations made from the general fund shall not revert.					
Subtotal	[25,127.0]	[3,052.1]	[3,611.7]	[2,753.2]	34,544.0
NEW MEXICO LIVESTOCK BOARD:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(1) Livestock inspection:

The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous diseases of livestock.

Appropriations:

(a) Personal services and employee benefits			2,272.6		2,272.6
(b) Contractual services			190.8		190.8
(c) Other	106.7		645.4		752.1

Authorized FTE: 56.20 Permanent

Performance measures:

(a) Outcome:	Average percent of investigation findings completed within one month	80%
(b) Output:	Number of road stops per month	30
(c) Outcome:	Number of livestock thefts reported per 1,000 head inspected	1

(2) Meat inspection:

The purpose of the meat inspection program is to provide meat inspection service to meat processors and slaughterers to assure consumers of clean, wholesome and safe products.

Appropriations:

(a) Personal services and employee benefits	387.2		387.2	774.4
(b) Contractual services		12.7		12.7
(c) Other	74.9	5.3	75.0	155.2

Authorized FTE: 17.80 Permanent

The general fund appropriation to the New Mexico livestock board for its meat inspection program, including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that program.

Performance measures:

(a) Outcome:	Percent of inspections where violations are found	2%
(b) Outcome:	Number of violations resolved within one day	200
(c) Output:	Number of establishments checked for compliance	550

(3) Administration:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the administration program is to provide administrative and logistical services to employees.					
Appropriations:					
(a) Personal services and employee benefits	62.0	305.7		49.5	417.2
(b) Contractual services		14.2			14.2
(c) Other		99.8			99.8
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Outcome: Number of annual audit findings					0
(b) Output: Number of payment vouchers processed					3,800
(c) Efficiency: Percent of vouchers processed within five days					90%
(d) Outcome: Number of prior-year audit findings resolved					3
Subtotal	[630.8]	[3,546.5]		[511.7]	4,689.0

DEPARTMENT OF GAME AND FISH:

(1) Sport hunting and fishing:

The purpose of the sport hunting and fishing program is to provide a statewide system for hunting activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter safety, quality hunts, high-demand areas, guides and outfitters and quotas and ensuring that local and financial interests receive consideration.

Appropriations:

(a) Personal services and employee benefits	6,698.3	2,813.6	9,511.9
(b) Contractual services	392.0	829.9	1,221.9
(c) Other	2,401.9	2,087.7	4,489.6
(d) Other financing uses		315.0	315.0

Authorized FTE: 177.00 Permanent; 2.00 Term; 8.50 Temporary

The internal services funds/interagency transfers appropriations to the sport hunting and fishing program of the department of game and fish include one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operation. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 from this appropriation shall revert to the game protection fund.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:					80%
(b) Outcome:					160,000
(c) Outcome:					80%
(d) Output:					400,000

(2) Conservation services:

The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.

Appropriations:

(a) Personal services and employee benefits	176.1		751.9	1,176.3	2,104.3
(b) Contractual services			322.1	486.3	808.4
(c) Other			1,835.1	798.7	2,633.8

Authorized FTE: 30.00 Permanent; 8.00 Term; 1.00 Temporary

Performance measures:

(a) Outcome:					100
(b) Output:					49
(c) Output:					400

(3) Wildlife depredation and nuisance abatement:

The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by protected wildlife.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits			254.0		254.0
(b) Contractual services			219.6		219.6
(c) Other			511.2		511.2
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of depredation complaints resolved within the mandated one-year timeframe				95%
(4) Administration:					
The purpose of the administration program is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
Appropriations:					
(a) Personal services and employee benefits			3,219.3	61.1	3,280.4
(b) Contractual services			513.5		513.5
(c) Other			1,903.4	8.2	1,911.6
Authorized FTE: 54.00 Permanent; 2.00 Term					
Subtotal	[176.1]		[19,022.3]	[8,576.8]	27,775.2
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
(1) Renewable energy and energy efficiency:					
The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.					
Appropriations:					
(a) Personal services and employee benefits	594.5			244.3	838.8
(b) Contractual services	1.0			574.8	575.8
(c) Other	16.0			99.8	115.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses	.8	168.0		100.0	268.8
Authorized FTE: 9.00 Permanent; 2.00 Term					
Performance measures:					
(a) Explanatory: Annual utility costs for state-owned buildings, in thousands					\$13,708.3
(b) Output: Energy savings, in millions of british thermal units, in state facilities					45,000
(c) Outcome: Percent increase in alternative fuels consumption of gasoline-equivalent gallons by state entities					15%
(2) Healthy forests:					
The purpose of the healthy forests program is to promote the health of New Mexico forest lands by managing wildfires, mitigating urban interface fire threats and providing stewardship of private and state forest lands and associated watersheds.					
Appropriations:					
(a) Personal services and employee benefits	2,650.9	149.7		649.1	3,449.7
(b) Contractual services	82.2		4.2	790.0	876.4
(c) Other	365.3	173.6	400.4	2,352.3	3,291.6
(d) Other financing uses		430.1			430.1
Authorized FTE: 54.00 Permanent; 11.00 Term					
Performance measures:					
(a) Output: Number of acres restored					20,000
(b) Output: Number of seedlings delivered through conservation					190,000
(3) State parks:					
The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.					
Appropriations:					
(a) Personal services and employee benefits	7,175.6	3,463.8		382.0	11,021.4
(b) Contractual services	216.7	40.0		1,025.0	1,281.7
(c) Other	1,348.5	2,865.3	2,145.7	262.7	6,622.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		2,145.7			2,145.7
Authorized FTE: 228.00 Permanent; 5.00 Term; 48.00 Temporary					
Performance measures:					
(a) Explanatory: Number of visitors to state parks					4,000,000
(b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.86
(c) Output: Number of interpretive programs available to park visitors					1,800
(4) Mine reclamation:					
The purpose of the mine reclamation program is to implement state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
Appropriations:					
(a) Personal services and employee benefits	317.6		597.8	1,155.3	2,070.7
(b) Contractual services	9.5		10.1	1,224.5	1,244.1
(c) Other	54.4		121.4	286.6	462.4
(d) Other financing uses		729.3			729.3
Authorized FTE: 16.00 Permanent; 15.00 Term					
Performance measures:					
(a) Explanatory: Number of abandoned mines safeguarded					120
(b) Output: Number of inspections conducted per year to ensure mining is being conducted in compliance with approved permits and regulations					300
(5) Oil and gas conservation:					
The purpose of the oil and gas conservation program is to ensure the conservation and responsible development of oil and gas resources through professional and dynamic regulation.					
Appropriations:					
(a) Personal services and employee benefits	3,337.8	60.0	80.0	294.0	3,771.8
(b) Contractual services	76.5		850.0		926.5
(c) Other	638.5		60.0	101.1	799.6
(d) Other financing uses		850.0		105.0	955.0
Authorized FTE: 63.00 Permanent; 2.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Mexico's natural and community resources					35
(b) Output: Number of youth employed annually					600
(c) Output: Number of cash bonuses and tuition vouchers awarded					15
Subtotal		[2,192.4]			2,192.4
COMMISSIONER OF PUBLIC LANDS:					
(1) Land trust stewardship:					
The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support our public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.					
Appropriations:					
(a) Personal services and employee benefits			8,851.8		8,851.8
(b) Contractual services			277.8		277.8
(c) Other	65.0		2,442.1		2,507.1
(d) Other financing uses			587.8		587.8
Authorized FTE: 155.00 Permanent					
The general fund appropriation to the land trust stewardship program of the commissioner of public lands includes sixty-five thousand dollars (\$65,000) to carry out the duties of the natural resource revenue recovery task force.					
Performance measures:					
(a) Output: Total trust revenue generated, in millions					\$219.6
(b) Outcome: Dollars generated through oil, natural gas and mineral audit activities, in millions					\$5
(c) Output: Average income per acre from oil, natural gas and mineral activities					\$94.49
(d) Output: Average income per acre from agriculture leasing activities					\$0.85
(e) Output: Average income per acre from commercial leasing activities					\$47.18
Subtotal	[65.0]		[12,159.5]		12,224.5

STATE ENGINEER:

(1) Water resource allocation:

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The purpose of the water resource allocation program is to provide for efficient use of the available surface and underground waters of the state to any person so they can maintain their quality of life and to provide safety inspections of all nonfederal dams within the state.

(a) Personal services and employee benefits	6,201.6	227.9			6,429.5
(b) Contractual services	33.0		600.0		633.0
(c) Other	645.3	200.7			846.0

Authorized FTE: 111.00 Permanent

The internal services funds/interagency transfers appropriation to the water resources allocation program of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of the Rio Grande fund.

Performance measures:

(a) Output:	Average number of unprotested new and pending applications processed per month	75
(b) Output:	Average number of protested and aggrieved applications processed per month	12
(c) Explanatory:	Number of unprotested and unaggrieved water right applications backlogged	600
(d) Explanatory:	Number of protested and aggrieved water rights backlogged	160
(e) Outcome:	Percent of applications abstracted into the water administration technical engineering resource system database	40%

(2) Interstate stream compact compliance and water development:

The purpose of the interstate stream compact compliance and water development program is to resolve federal and interstate water issues and to develop water resources and stream systems for New Mexico so the state may achieve maximum sustained beneficial use of available water resources.

Appropriations:

(a) Personal services and employee benefits	1,582.0	104.1			1,686.1
(b) Contractual services	493.4	25.0	4,366.6		4,885.0
(c) Other	81.8	80.5	2,460.5		2,622.8

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Authorized FTE: 23.00 Permanent

The internal services funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include four million six hundred seventy-seven thousand one hundred dollars (\$4,677,100) from the irrigation works construction fund. Of this amount two million three hundred sixty-six thousand six hundred dollars (\$2,366,600) is in the contractual services category and two million three hundred ten thousand five hundred dollars (\$2,310,500) is in the other category.

The internal services funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer in the contractual services category includes two million dollars (\$2,000,000) from the improvements of the Rio Grande fund.

The internal services funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operation. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 from this appropriation shall revert to the game protection fund.

Performance measures:

(a) Outcome:	Pecos river compact accumulated delivery credit or deficit, in acre feet	0
(b) Outcome:	Rio Grande compact accumulated delivery credit or deficit, in acre feet	0
(c) Explanatory:	Cumulative number of regional water plans completed and accepted by interstate stream commission	all

(3) Litigation and adjudication:

The purpose of the litigation and adjudication program is to obtain a judicial determination and definition of water rights within each stream system and underground basin to effectively perform water rights administration and meet interstate stream obligations.

Appropriations:

(a) Personal services and employee benefits	3,094.3		3,094.3
(b) Contractual services	50.0	2,500.0	2,550.0
(c) Other	316.6		316.6

Authorized FTE: 49.00 Permanent

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Revenue from the sale of water to United States government agencies by New Mexico for the emergency drought water agreement dated April 2003, which expires February 29, 2013, is appropriated to the state engineer for the conservation and recovery of the listed species in the middle Rio Grande basin, including the optimizing of middle Rio Grande conservancy district operations.

Performance measures:

(a) Outcome:	Number of offers to defendants in adjudications	2,200
(b) Outcome:	Percent of all water rights that have judicial determinations	20%

(4) Program support:

The purpose of program support is to provide necessary administrative services to the agency programs and staff so they may be successful in achieving their statutory purposes and objectives.

Appropriations:

(a) Personal services and employee benefits	1,911.6	1,911.6
(b) Contractual services	246.8	246.8
(c) Other	514.3	514.3

Authorized FTE: 28.00 Permanent

(5) New Mexico irrigation works construction fund:

Appropriations:

(a) Other financing uses	5,216.9	4,284.3	9,501.2
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The appropriations to the irrigation works construction program of the state engineer include (1) one million nine hundred thousand dollars (\$1,900,000) to match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources Development Act of 1986 provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any source other than the irrigation works construction fund or improvement of the Rio Grande fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be appropriated to one acequia per fiscal year; (2) two hundred fifty thousand dollars (\$250,000) for planning, design, supervision of construction and construction of approved acequia improvement projects in cooperation with the United States department of agriculture, United States department of the interior, United States department of the army or other engineers; and (3) two hundred fifty thousand dollars

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(\$250,000) for the construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state, provided that not more than sixty thousand dollars (\$60,000) of this appropriation shall be used for any one community ditch. The state engineer may enter into cooperative agreements with the owners or commissioners of ditch associations to ensure that the work is done in the most efficient and economical manner and may contract with the federal government or any of its agencies or instrumentalities that provide matching funds or assistance. No state funds other than loans may be used to meet the association's twenty percent share of the total cost of the project.

The appropriations to the irrigation works construction program of the state engineer include grants, in such amount as determined by the interstate stream commission, for construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state on Indian land, whether pueblo or reservation.

The interstate stream commission's authority to make loans for irrigation improvements includes five hundred thousand dollars (\$500,000) for loans to acequias, irrigation and conservancy districts. The interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to farmers for implementation of water conservation improvements.

(6) Debt service fund:

Appropriations:

(a) Other financing uses	270.0	270.0
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(7) IWCF/IRGF income funds:

Appropriations:

(a) Other financing uses	4,625.5	4,625.5
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(8) Improvement of the Rio Grande fund:

Appropriations:

(a) Other financing uses	1,932.6	1,336.1	3,268.7
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None of the money appropriated to the state engineer for operating or trust purposes shall be expended for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall not apply to removal of vegetation incidental to the construction, operation or maintenance of works for flood control or carriage of water or both.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>The general fund and other state funds appropriations to the state engineer in the contractual services category are contingent upon the state engineer including performance measures in its contracts to increase contract oversight and accountability. The appropriations are further contingent on the preparation and presentation of a report on contractors' purposes and performance compliance to the legislative finance committee prior to October 1, 2004.</p>					
Subtotal	[15,170.7]	[7,787.7]	[20,443.0]		43,401.4
ORGANIC COMMODITY COMMISSION:					
(1) New Mexico organic:					
<p>The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico with credible assurance about the veracity of organic claims and to enhance the development of local economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New Mexico and through ongoing educational and market assistance projects.</p>					
Appropriations:					
(a) Personal services and employee benefits	193.4				193.4
(b) Contractual services	38.0	7.5			45.5
(c) Other	41.1	31.0			72.1
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome:	Percent increase in New Mexico organic market as measured by client gross sales				10%
(b) Output:	Number of client requests for assistance				400
Subtotal	[272.5]	[38.5]			311.0
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	61,089.0	39,853.2	47,396.6	23,387.7	171,726.5

F. HEALTH, HOSPITALS AND HUMAN SERVICES

COMMISSION ON THE STATUS OF WOMEN:

(1) Status of women:

The purpose of the status of women program is to provide information, public events, leadership, support services and career development to individuals, agencies and women's organizations so they can improve the economic, health and social status of women in New Mexico.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	318.3		123.5		441.8
(b) Contractual services	5.5		1,002.7		1,008.2
(c) Other	135.2		313.8		449.0
Authorized FTE: 7.00 Permanent; 2.00 Term					
The internal services funds/interagency transfer appropriations to the commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000) for the teamworks program directed toward workforce development for adult women receiving temporary assistance for needy families from the federal block grant to New Mexico.					
Revenue collected for ticket sales in excess of expenses for conferences, awards programs, seminars and summits shall not revert.					
Performance measures:					
(a) Outcome: Number of paid employment teamworks placements					150
(b) Outcome: Percent of teamworks participants employed nine months after initial employment placement					70%
Subtotal	[459.0]		[1,440.0]		1,899.0

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	114.5				114.5
(b) Contractual services	82.4				82.4
(c) Other	80.2				80.2

Authorized FTE: 2.00 Permanent

The general fund appropriation to the public awareness program of the office of African American affairs in the contractual services category includes twenty-five thousand dollars (\$25,000) to continue the research and assistance activities initiated under the joint agreement with the division of vocational rehabilitation of the public education department.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Subtotal	[277.1]				277.1
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COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

The purpose of the deaf and hard-of-hearing program is (1) to provide advocacy, outreach referral and education services to deaf and hard-of-hearing persons to improve their quality of life; and (2) to oversee the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens, government agencies, institutions, businesses and hearing individuals affiliated with those who have a hearing loss so that deaf and hard-of-hearing persons have equal access to telecommunications services.

Appropriations:

(a)	Personal services and employee benefits		583.4		583.4
(b)	Contractual services		107.0		107.0
(c)	Other	68.6	115.4		184.0

Authorized FTE: 11.00 Permanent; 1.00 Term

The internal service funds/interagency transfers appropriations to the commission for the deaf and hard-of-hearing persons include five hundred thirty-three thousand four hundred dollars (\$533,400) from balances and surcharges from the telecommunications access fund for the operation of the commission in fiscal year 2005, contingent on enactment of legislation of the second session of the forty-sixth legislature allowing expenditures from that fund for salaries and other expenses of the commission. If such legislation is not enacted, five hundred thirty-three thousand four hundred dollars (\$533,400) is appropriated to the commission for the deaf and hard-of-hearing persons from the appropriation contingency fund.

Performance measures:

(a) Output:	Number of clients served				3,100
Subtotal		[68.6]	[805.8]		874.4

MARTIN LUTHER KING, JR. COMMISSION:

The purpose of the Martin Luther King, Jr. commission program is to promote Martin Luther King, Jr.'s nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and action, so that everyone gets involved in making a difference toward the improvement of interracial cooperation and helps reduce youth violence in our communities.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	137.4				137.4
(b) Contractual services	13.8				13.8
(c) Other	78.4				78.4

Authorized FTE: 2.00 Permanent

The general fund appropriation to the Martin Luther King, Jr. commission in the contractual services category includes ten thousand dollars (\$10,000) for support of the African-American pavilion at expo New Mexico.

The general fund appropriation to the Martin Luther King, Jr. commission in the other category includes twenty-six thousand six hundred dollars (\$26,600) for scholarships for disadvantaged youth statewide to attend the annual youth conference in Albuquerque.

Subtotal	[229.6]	229.6
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COMMISSION FOR THE BLIND:

(1) Blind services:

The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico to achieve economic and social equality so they can have independence based on their personal interests and abilities.

Appropriations:

(a) Personal services and employee benefits	774.2	769.4	2,743.1	4,286.7
(b) Contractual services	44.2		163.2	207.4
(c) Other	674.8	375.0	2,219.1	3,268.9
(d) Other financing uses	16.0		59.0	75.0

Authorized FTE: 105.50 Permanent; 1.00 Term

Any unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year 2005 from appropriations made from the general fund shall not revert.

Performance measures:

- (a) Output: Number of quality employment opportunities for blind or visually impaired consumers of New Mexico
- (b) Output: Number of blind or visually impaired consumers trained in the skills of blindness to enable them to live

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
independently in their homes and communities					400
(c) Outcome: Average employment wage for the blind or visually impaired person					\$11.00
(d) Output: Number of employment opportunities provided for blind business entrepreneurs in different vending and food facilities through the business enterprise program					30
Subtotal	[1,509.2]	[1,144.4]		[5,184.4]	7,838.0
NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
(1) Indian affairs:					
The purpose of the Indian affairs program is to serve as the coordinating body between state government and tribal government for New Mexico Indian tribes so they can address issues pertaining to health, the economy, legislation and social issues in the most efficient way.					
Appropriations:					
(a) Personal services and employee benefits	717.1				717.1
(b) Contractual services	283.0				283.0
(c) Other	1,068.1				1,068.1
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Outcome: Percent of capital outlay projects closed					20%
Subtotal	[2,068.2]				2,068.2
STATE AGENCY ON AGING:					
(1) Elder rights and health advocacy:					
The purpose of the elder rights and health advocacy program is to provide support and education for residents of long-term care facilities along with older individuals and their families so they are aware of the most current information about services and benefits, allowing them to protect their rights and make informed choices about quality service.					
Appropriations:					
(a) Personal services and employee benefits	456.2			631.0	1,087.2
(b) Contractual services	25.1			13.0	38.1

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(c) Other	216.5			204.4	420.9
Authorized FTE: 10.00 Permanent; 10.00 Term					
Performance measures:					
(a) Outcome:	Percent of long-term care complaints resolved				80%
(b) Output:	Number of client contacts to assist on health, insurance, prescriptions and other programs				20,500
(c) Output:	Number of clients who receive assistance to access low-cost or free prescription drugs through MEDBANK and brownbag events				2,500
 (2) Older worker:					
The purpose of the older worker program is to provide training, education and work experience to older individuals so they can enter or re-enter the work force and receive appropriate income and benefits.					
Appropriations:					
(a) Personal services and employee benefits				37.6	37.6
(b) Other	793.0		497.6	477.7	1,768.3
Authorized FTE: 1.00 Term					
Performance measures:					
(a) Outcome:	Percent of individuals participating in the state older worker program obtaining unsubsidized permanent employment				10%
(b) Outcome:	Percent of individuals participating in the federal older worker program obtaining unsubsidized permanent employment				20%
 (3) Community involvement:					
The purpose of the community involvement program is to provide supportive social and nutrition services for older individuals so they can remain independent and involved in their communities.					
Appropriations:					
(a) Personal services and employee benefits		145.0			145.0
(b) Other	18,063.4			7,094.4	25,157.8
(c) Other financing uses	280.6				280.6
Authorized FTE: 3.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of individuals age sixty and over served through community services				44%
(b) Output:	Number of persons served through community services				139,000
(c) Output:	Number of adult daycare service hours provided				219,500
(d) Output:	Number of hours of respite care provided				174,500

(4) Program support:

The purpose of program support is to provide internal administrative and management support to agency staff, outside contractors and external control agencies so they can implement and manage agency programs.

Appropriations:

(a) Personal services and employee benefits	1,566.5		216.7	473.6	2,256.8
(b) Contractual services	77.2		4.0	17.5	98.7
(c) Other	163.7		81.6	88.6	333.9

Authorized FTE: 30.00 Permanent; 5.00 Term

Performance measures:

(a) Outcome:	Percent of contractors assessed with no significant findings				90%
(b) Output:	Number of attendees at annual conference on aging				1,600
Subtotal	[21,787.2]		[799.9]	[9,037.8]	31,624.9

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

The purpose of the medical assistance program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care.

Appropriations:

(a) Personal services and employee benefits	3,365.4	299.6		3,231.4	6,896.4
(b) Contractual services	7,428.5	848.1		28,197.4	36,474.0
(c) Other	459,443.7	40,541.8	76,480.0	1,727,133.6	2,303,599.1
(d) Other financing uses	16,483.1	55.7		58,509.4	75,048.2

Authorized FTE: 136.00 Permanent

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of children enrolled in medicaid managed care receiving annual dental exams					50%
(b) Outcome: Percent of children in medicaid receiving early and periodic screening, diagnosis and treatment services					80%
(c) Outcome: The readmission rate at the same level of clinical care or higher for individuals discharged from residential treatment centers					19%
(d) Outcome: Percent of individuals discharged from residential treatment centers who receive follow-up care within seven days					41%
(e) Outcome: Percent of individuals discharged from residential treatment centers who receive follow-up care within thirty days					60%

(2) Income support:

The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency.

Appropriations:

(a) Personal services and employee benefits	12,320.6			23,916.6	36,237.2
(b) Contractual services	3,666.1	185.2		21,916.1	25,767.4
(c) Other	23,770.9			309,806.0	333,576.9
(d) Other financing uses				47,669.7	47,669.7

Authorized FTE: 924.00 Permanent

The appropriations to the income support program of the human services department include two million three hundred sixty-three thousand dollars (\$2,363,000) from the general fund and seventeen million three hundred seventy-six thousand eight hundred dollars (\$17,376,800) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriations to the income support program of the human services department include eleven million two hundred ninety thousand one hundred dollars (\$11,290,100) from the general fund and sixty-three million ten thousand dollars (\$63,010,000) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act,

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including education grants, clothing allowances, state-funded assistance to aliens, one-time diversion payments, disregard pass-through payments and wage subsidies.

The appropriations to the income support program of the human services department include thirteen million nine hundred seventy-five thousand dollars (\$13,975,000) from the federal temporary assistance for needy families block grant for support services, including nine million three hundred thousand dollars (\$9,300,000) for job training and placement, two million dollars (\$2,000,000) for a domestic violence program, four hundred twenty-five thousand dollars (\$425,000) for employment-related expenses, one million two hundred fifty thousand dollars (\$1,250,000) for transportation services and one million dollars (\$1,000,000) for a family strengthening and fatherhood program.

The appropriations to the income support program of the human services department include forty-eight million ninety-four thousand seven hundred dollars (\$48,094,700) from the federal temporary assistance for needy families block grant for transfers to other agencies, including one million three hundred thousand dollars (\$1,300,000) to the public education department for teen pregnancy education and prevention, two million nine hundred eighty-two thousand five hundred dollars (\$2,982,500) to the public education department for early childhood development, four million dollars (\$4,000,000) to the public education department for full-day kindergarten, one million dollars (\$1,000,000) to the commission on higher education for adult basic education, one million four hundred forty thousand dollars (\$1,440,000) to the commission on the status of women for the teamworks program, two million dollars (\$2,000,000) to the children, youth and families department for adult protective services, thirty-two million four hundred seventy-two thousand two hundred dollars (\$32,472,200) to the children, youth and families department for childcare programs, five hundred thousand dollars (\$500,000) to the children, youth and families department for childcare training services, six hundred thousand dollars (\$600,000) to the children, youth and families department for domestic violence programs, one million dollars (\$1,000,000) to the department of health for substance abuse and eight hundred thousand dollars (\$800,000) to the state agency on aging for the gold mentor program.

The general fund appropriations to the income support program of the human services department include five million dollars (\$5,000,000) for general assistance.

The human services department shall provide the department of finance and administration and the legislative finance committee quarterly reports on the expenditures of the federal temporary assistance for needy families block grant and state maintenance-of-effort expenditures.

One hundred thousand dollars (\$100,000) of the general fund appropriation and two hundred thousand

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dollars (\$200,000) of the federal funds appropriation in the personal services and employee benefits category is contingent on placing eligibility workers in the workforce development one-stop employment centers in Bernalillo, Dona Ana, Lincoln, San Juan, Sandoval and Santa Fe counties.

Performance measures:

(a) Output:	Number of temporary assistance for needy family clients placed in jobs	8,250
(b) Outcome:	Six-month job retention rate	60%
(c) Outcome:	Average hourly wage of temporary assistance for needy families clients	\$7.00
(d) Output:	Number of New Mexico families receiving food stamps	92,500

(3) Child support enforcement:

The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; ensure that all court orders for support payments are being met to maximize child support collections; and reduce public assistance rolls.

Appropriations:

(a) Personal services and employee benefits	2,086.2	2,975.0	9,868.0	14,929.2
(b) Contractual services	5,459.7		10,774.7	16,234.4
(c) Other	988.6	2,975.0	7,927.3	11,890.9

Authorized FTE: 365.00 Permanent

Performance measures:

(a) Outcome:	Amount of child support collected, in millions	\$82
(b) Outcome:	Percent of current support owed that is collected	57%
(c) Outcome:	Percent of cases with support orders	55%
(d) Outcome:	Percent of children born out-of-wedlock with voluntary paternity acknowledgment	55%

(4) Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist each in achieving its programmatic goals.

Appropriations:

(a) Personal services and

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employee benefits	3,688.1			9,127.8	12,815.9
(b) Contractual services	349.4			709.3	1,058.7
(c) Other	1,259.1	896.9		3,158.9	5,314.9
(d) Other financing uses	46.2			93.8	140.0
Authorized FTE: 217.00 Permanent					
Performance measures:					
(a) Quality:	Percent of federal financial reporting completed on time and accurately				90%
(b) Outcome:	Percent of department of finance and administration adjusting journal entries submitted fifteen days or less after completion of reconciliation				85%
(c) Outcome:	Percent of reconciliations completed within thirty to forty-five days after receipt of accurate monthly reports from the department of finance and administration, joint accounting system or state treasurer's office				85%
Subtotal	[540,355.6]	[48,777.3]	[76,480.0]	[2,262,040.0]	2,927,652.9

LABOR DEPARTMENT:

(1) Operations:

The purpose of the operations program is to provide unemployment insurance, workforce development and labor market services that meet the needs of job seekers and employers.

Appropriations:

(a) Personal services and employee benefits	1,956.5	14,885.9	16,842.4
(b) Contractual services		428.5	428.5
(c) Other	631.7	2,973.4	3,605.1
(d) Other financing uses	5.4	34.8	40.2

Authorized FTE: 366.00 Permanent; 34.00 Term; 1.00 Temporary

The federal funds appropriation to the operations program of the labor department includes one million seven hundred sixty thousand five hundred forty-six dollars (\$1,760,546) of federal Reed Act funds.

Performance measures:

(a) Outcome: Number of individuals served by labor market services who

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found employment					50,000
(b) Efficiency:					
Percent of status determinations for newly established employers made within ninety days of the quarter's end					90%
(c) Output:					
Number of persons served by the labor market services program					170,000

(2) Compliance:

The purpose of the compliance program is to monitor and evaluate compliance with labor law, including nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works projects.

Appropriations:

(a) Personal services and employee benefits	820.4	33.7	1,132.5		1,986.6
(b) Contractual services	2.8		11.2	2.7	16.7
(c) Other		191.3	180.7	225.5	597.5
(d) Other financing uses	2.4			1.6	4.0

Authorized FTE: 41.00 Permanent

The internal service funds/interagency transfers appropriation to the compliance program of the labor department includes one million three hundred twenty-four thousand four hundred dollars (\$1,324,400) from fund balances in the workers' compensation administration fund.

Performance measures:

(a) Output:	Number of targeted public works inspections completed	1,775
(b) Outcome:	Percent of wage claims investigated and resolved within one hundred twenty days	95%
(c) Efficiency:	Number of backlogged human rights commission hearings pending	20
(d) Efficiency:	Percent of discrimination cases settled through alternative dispute resolution	75%
(e) Efficiency:	Average number of days for completion of discrimination investigations and determinations	145

(3) Information:

The purpose of the information program is to disseminate labor market information measuring employment,

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unemployment, economic health and the supply of and demand for labor.					
Appropriations:					
(a) Personal services and employee benefits				1,128.8	1,128.8
(b) Contractual services				24.9	24.9
(c) Other		16.6		179.9	196.5
(d) Other financing uses				2.1	2.1
Authorized FTE: 19.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome: Error rate for forecasting employment data					+/-2%
(4) Workforce Investment Act:					
The purpose of the Workforce Investment Act program is to provide workforce development services that meet the needs of job seekers and employers.					
Appropriations:					
(a) Personal services and employee benefits				1,394.0	1,394.0
(b) Contractual services				24.0	24.0
(c) Other	700.0			1,753.3	2,453.3
(d) Other financing uses				2.7	2.7
Authorized FTE: 25.00 Permanent; 2.00 Term					
The labor department shall maintain federal funds designated for local workforce development boards under the federal Workforce Investment Act in a separate fund and shall maintain separate accounts within the fund for each local board designated to receive a distribution from the fund.					
The labor department may transfer funding from the federal Workforce Investment Act to the office of workforce training and development.					
Performance measures:					
(a) Outcome: Percent of adults receiving workforce development services who have entered employment within one quarter of leaving job training services					70%
(b) Outcome: Percent of all local Workforce Investment Act boards monitored a minimum of once a year to ensure compliance					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					100%
(c) Output:					
					8,400
(5) Workforce Investment Act local fund:					
Appropriations:					
(a) Other				15,235.0	15,235.0
(b) Other financing uses				2,948.7	2,948.7
(6) Program support:					

with all federal and state fiscal and program requirements

Total number of individuals in the adult, dislocated worker and youth programs receiving services through the federal Workforce Investment Act

(5) Workforce Investment Act local fund:

Appropriations:

(a) Other 15,235.0 15,235.0

(b) Other financing uses 2,948.7 2,948.7

(6) Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve their programmatic goals.

Appropriations:

(a) Personal services and employee benefits 561.0 355.1 6,106.3 7,022.4

(b) Contractual services 207.7 627.4 835.1

(c) Other 330.0 2,703.0 3,033.0

(d) Other financing uses 11.9 11.9

Authorized FTE: 113.00 Permanent; 6.00 Term

The federal funds appropriation to program support of the labor department includes eight hundred one thousand four hundred dollars (\$801,400) of federal Reed Act funds.

The federal funds appropriation to the labor department includes seven hundred thirty-six thousand eight hundred fifty dollars (\$736,850) of federal Reed Act funds previously appropriated in Section 4 of Chapter 76 of Laws 2003; three hundred fifty-seven thousand two hundred sixty-nine dollars (\$357,269) of federal Reed Act funds previously appropriated in Section 1 of Chapter 32 of Laws 2003; and nine hundred sixty-three thousand five hundred thirty-six dollars (\$963,536) of federal Reed Act funds previously appropriated in Section 13 of Chapter 47 of Laws 2003.

Notwithstanding provisions of Subsections C and D of Section 8 of Chapter 76 of Laws 2003 and the provisions of Subsections C and D of Section 6 of Chapter 83 of Laws 2003, the department of finance and administration is authorized to distribute to the labor department any unallocated balances remaining after the distributions required in Section 8 of Chapter 76 of Laws 2003 and in Section 6 of Chapter 83 of Laws 2003.

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Beginning in fiscal year 2005, the labor department shall submit vouchers to the department of finance and administration and shall not be granted nonvouchering status for fiscal year 2005. This requirement shall not apply to warrants issued for unemployment insurance benefits.

Subtotal	[1,525.6]	[1,340.3]	[4,273.1]	[50,694.4]	57,833.4
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WORKERS' COMPENSATION ADMINISTRATION:

The purpose of the workers' compensation administration program is to arbitrate and administer the workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits and reasonable costs for employers.

Appropriations:

(a) Personal services and employee benefits		7,003.1		7,003.1
(b) Contractual services		972.2		972.2
(c) Other		1,211.0		1,211.0

Authorized FTE: 132.00 Permanent

Performance measures:

(a) Outcome:	Percent of formal claims resolved without trial	85%
(b) Output:	Number of first reports of injury processed	40,750
(c) Output:	Number of reviews of employers to ensure the employer has workers' compensation insurance	3,200
(d) Output:	Number of employers who had a work place safety visit or consultation	4,700

Subtotal		[9,186.3]		9,186.3
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DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so that they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.

Appropriations:

(a) Personal services and employee benefits		1,897.6		7,995.1	10,046.4
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	148.0	60.3		823.4	1,031.7
(c) Other	3,414.6	263.2		14,259.6	17,937.4
(d) Other financing uses	1.2	31.4		77.5	110.1
Authorized FTE: 184.00 Permanent; 26.00 Term					

The general fund appropriation to the rehabilitative services program of the division of vocational rehabilitation in the personal services and employee benefits category includes sixty thousand dollars (\$60,000) to continue the outreach activities initiated under the joint powers agreement with the office of African American affairs.

Performance measures:

(a) Output:	Number of persons achieving suitable employment for a minimum of ninety days	1,695
(b) Output:	Number of independent living plans developed	355
(c) Output:	Number of individuals served for independent living	558

(2) Disability determination:

The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so that they may receive benefits.

Appropriations:

(a) Personal services and employee benefits	4,706.0	4,706.0
(b) Contractual services	153.0	153.0
(c) Other	5,632.2	5,632.2

Authorized FTE: 97.00 Permanent

The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for administering and monitoring independent living projects.

Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end of fiscal year 2005 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Efficiency:	Number of days for completing an initial disability claim	80
(b) Quality:	Percent of disability determinations completed accurately	97.5%
Subtotal	[5,461.4] [508.6]	[33,646.8] 39,616.8

GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(1) Information and advocacy service:					
The purpose of the information and advocacy service program is to provide needed information on disability case law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on the legislative process and population estimates to New Mexico individuals with disabilities and decision-makers, so they can improve the economic, health and social status of New Mexico individuals with disabilities.					
Appropriations:					
(a) Personal services and employee benefits	471.1				471.1
(b) Contractual services	35.4				35.4
(c) Other	50.2		169.0		219.2
Authorized FTE: 7.50 Permanent; .50 Term					
Performance measures:					
(a) Output: Number of persons seeking technical assistance on disability issues					4,400
(b) Output: Number of architectural plans reviewed and sites inspected					210
Subtotal	[556.7]		[169.0]		725.7
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
(1) Developmental disabilities planning council:					
The purpose of the developmental disabilities planning council program is to provide and produce opportunities to and for persons with disabilities so that they may realize their dreams and potentials and become integrated members of society.					
Appropriations:					
(a) Personal services and employee benefits	126.8		12.2	209.5	348.5
(b) Contractual services	10.5		1.0	17.3	28.8
(c) Other	173.8		16.8	287.2	477.8
Authorized FTE: 6.50 Permanent					
Performance measures:					
(a) Output: Number of persons with developmental disabilities served by the agency in federally mandated areas					7,500

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Number of monitoring site visits conducted					36
(c) Output: Number of project, programmatic and financial reports reviewed to ensure compliance with state and federal regulations					44
(2) Brain injury advisory council:					
The purpose of the brain injury advisory council program is to provide guidance on the utilization and implementation of programs provided through the department of health's brain injury services fund so that they may align service delivery with the needs as identified by the brain injury community.					
Appropriations:					
(a) Personal services and employee benefits		53.8			53.8
(b) Contractual services		3.9			3.9
(c) Other		48.0			48.0
Authorized FTE: 1.00 Permanent					
Performance measures:					
(a) Outcome: Percent of individuals receiving education or training on traumatic brain injury issues who demonstrate increased knowledge with a minimum score of seventy percent or better or a thirty percent increase on post-training tests					80%
(3) Office of guardianship:					
The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship contracts for income-eligible persons and to file, investigate and resolve complaints about guardianship services provided by contractors.					
Appropriations:					
(a) Personal services and employee benefits		131.4			131.4
(b) Contractual services		2,223.3			2,223.3
(c) Other		33.0			33.0
Authorized FTE: 2.50 Permanent					
Performance measures:					
(a) Output: Number of complaints received annually					35

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of complaints determined to be justified					50%
Subtotal	[2,804.5]		[30.0]	[514.0]	3,348.5
MINERS' HOSPITAL OF NEW MEXICO:					
(1) Healthcare:					
The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.					
Appropriations:					
(a) Personal services and employee benefits		6,656.0	2,557.8	107.0	9,320.8
(b) Contractual services		1,736.0	697.0	115.6	2,548.6
(c) Other		3,247.0	1,068.7	37.1	4,352.8
Authorized FTE: 211.50 Permanent; 13.50 Term					
The miners' hospital of New Mexico shall investigate cost savings in pharmaceuticals and medical supplies through comparative pricing with the agency buying group and the department of health.					
Performance measures:					
(a) Outcome: Percent of billed revenue collected					85%
(b) Output: Number of outpatient visits					18,000
(c) Output: Number of outreach clinics conducted					24
(d) Output: Number of emergency room visits					5,000
(e) Output: Number of patient days at the acute care facility					6,300
(f) Output: Number of patient days at the long-term care facility					9,500
Subtotal		[11,639.0]	[4,323.5]	[259.7]	16,222.2
DEPARTMENT OF HEALTH:					
(1) Prevention, health promotion and early intervention:					
The purpose of the prevention, health promotion and early intervention program is to provide a statewide system of prevention, health promotion and education, community health improvement and other public health services for the people of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	12,700.0	1,164.3	133.4	12,100.0	26,097.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	10,455.1	2,805.0	1,389.9	11,758.9	26,408.9
(c) Other	8,549.7	10,195.3	106.2	36,401.9	55,253.1
(d) Other financing uses	304.5				304.5
Authorized FTE: 106.00 Permanent; 510.50 Term					

The general fund appropriation to the prevention, health promotion and early intervention program of the department of health in the contractual services category includes one million eight hundred fifty thousand dollars (\$1,850,000) for contracts related to the County Maternal and Child Health Plan Act.

The general fund appropriation to the prevention, health promotion and early intervention program of the department of health in the contractual services category includes: six million dollars (\$6,000,000) for smoking prevention and cessation programs; one million dollars (\$1,000,000) for diabetes prevention and control services; and four hundred seventy thousand dollars (\$470,000) for human immunodeficiency virus and acquired immunodeficiency syndrome prevention, services and medicine.

The general fund appropriation to the prevention, health promotion and early intervention program of the department of health in the other financing uses category includes four thousand eight hundred dollars (\$4,800) for the acquired immunodeficiency syndrome medicaid waiver to offset changes in the federal medical assistance percentage.

Performance measures:

(a) Outcome:	Percent of New Mexico children ages nineteen months to thirty-five months whose immunizations are up-to-date	78%
(b) Outcome:	Teenage birth rate per one thousand population for females ages fifteen through seventeen compared with the national average of twenty-four and seven-tenths	<35
(c) Output:	Percent of people with diabetes who have seen a healthcare provider in the past year	93%
(d) Output:	Number of adolescents ages fifteen to seventeen receiving agency-funded family planning services	9,500

(2) Health infrastructure:

The purpose of the health infrastructure program is to maintain and enhance a statewide public health infrastructure and the interrelated systems of district and local public health, primary care, rural health, dental and school-based health services to ensure access to an integrated system of high quality healthcare services for all New Mexicans.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	15,182.5	38.5		325.0	15,546.0
(b) Contractual services	11,684.3		2,940.4	155.3	14,780.0
(c) Other	2,484.3	76.5		686.4	3,247.2
(d) Other financing uses	500.0				500.0

Authorized FTE: 253.50 Permanent; 59.00 Term

The general fund appropriation to the health infrastructure program of the department of health in the other financing uses category includes five hundred thousand dollars (\$500,000) to leverage federal medicaid funds to support the objective of the Rural Primary Healthcare Act contingent on the human services department obtaining approval and implementation of an alternative prospective payment system to reimburse federally qualified health center safety net providers for the effects of medical inflation. It is further contingent on the approval and implementation of a methodology by the human services department to reimburse federally qualified health centers for the salaries and overhead costs for medicaid outstationed eligibility workers employed at federally qualified health centers.

Performance measures:

- (a) Outcome: Percent of primary care centers reporting performance data on clinical indicators in the contract year 95%
- (b) Output: Number of clients receiving nursing and clinical services at local public health offices 73,000

(3) Surveillance, response and reporting:

The purpose of the surveillance, response and reporting program is to maintain and enhance a statewide system of population-based surveillance, vital records and health statistics, emergency medical services, bioterrorism, emergency preparedness and injury prevention.

Appropriations:

(a) Personal services and employee benefits	6,035.3	309.5		945.0	7,289.8
(b) Contractual services	3,100.7			7,420.2	10,520.9
(c) Other	733.9	204.5	1,080.6	3,481.7	5,500.7

Authorized FTE: 53.00 Permanent; 88.70 Term

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of individuals living in rural areas served by a comprehensive emergency medical services response within fifteen minutes					79%
(b) Efficiency: Percent of inquiries and incidents regarding urgent threats to public health that result in initiation of follow-up investigation and, if warranted, control activities within thirty minutes of initial notification					97%
(c) Efficiency: Percent of birth certificates issued within three weeks after receipt of completed request and fees					95%

(4) Testing and pharmaceutical:

The purpose of the testing and pharmaceutical program is to provide ancillary services to assist in the diagnosis and treatment of identified conditions and to provide pharmacy services.

Appropriations:

(a) Personal services and employee benefits	3,283.0	2,630.1		289.5	6,202.6
(b) Contractual services	432.2	.2		199.9	632.3
(c) Other	2,313.1	954.5		361.0	3,628.6

Authorized FTE: 79.00 Permanent; 44.00 Term

The other state funds appropriation to the testing and pharmaceutical program of the department of health in the other category includes two hundred thousand dollars (\$200,000) for building and structures maintenance and repairs at the scientific laboratory.

Performance measures:

(a) Outcome: Percent of blood alcohol tests from driving while intoxicated cases analyzed and reported within three days of receipt					80%
(b) Output: Dollar amount of returned or wasted drugs and vaccines per fiscal year					\$45,000

(5) Behavioral health services:

The purpose of the behavioral health services program is to provide an effective, accessible, regionally coordinated and integrated continuum of behavioral health prevention and treatment services that are consumer-driven and provided in the least restrictive setting for eligible persons in New Mexico so that

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	32,059.3	6,598.3	16,412.6	119.5	55,189.7
(b) Contractual services	39,666.1	326.9		12,773.9	52,766.9
(c) Other	3,850.8	3,840.0	1,112.5		8,803.3
(d) Other financing uses	1,286.5				1,286.5

they may become stabilized and their functioning levels may improve.

Appropriations:

Authorized FTE: 1,228.00 Permanent; 120.00 Term

The other state funds appropriation to the behavioral health services program of the department of health in the other category includes two hundred thousand dollars (\$200,000) for building and structures maintenance and repairs at the Las Vegas medical center.

The internal services funds/interagency transfers appropriation to the behavioral health services program of the department of health in the other category includes one million dollars (\$1,000,000) from the federal temporary assistance for needy families block grant.

Performance measures:

- (a) Outcome: Percent of adults receiving community-based substance abuse services who experience diminishing severity of problems after treatment 85%
- (b) Efficiency: Percent of adults registered in regional care coordination plans discharged from psychiatric inpatient care who receive follow-up care within seven days 85%
- (c) Efficiency: Percent of newly registered adults with urgent behavioral health treatment needs who have first face-to-face meeting with a community-based behavioral health professional within twenty-four hours of request for services 87%
- (d) Output: Number of active clients provided agency substance abuse treatment services during the fiscal year 7,200

(6) Long-term care services:

The purpose of the long-term care services program is to provide an effective, efficient and accessible safety net system of long-term care facilities and services for eligible New Mexicans so that their quality of life and independence can be maximized.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	4,327.0	6,398.8	23,241.8	1,122.0	35,089.6
(b) Contractual services	820.0	215.5	1,053.4	535.2	2,624.1
(c) Other	2,999.0	990.2	4,642.3	1,619.4	10,250.9
Authorized FTE: 576.00 Permanent; 329.50 Term; 15.00 Temporary					

The other state funds appropriation to the long-term care services program of the department of health in the other category includes two hundred thousand dollars (\$200,000) for building and structures maintenance and repairs at the Fort Bayard medical center and two hundred thousand dollars (\$200,000) for building and structures maintenance and repairs at the New Mexico veterans' home.

Performance measures:

- (a) Quality: Rate of abuse, neglect and exploitation per one hundred patients in department of health-operated long-term care facilities as confirmed by the division of health improvement <5%
- (b) Quality: Status of Fort Bayard medical center long-term care facility efforts to acquire accreditation by the joint commission on accreditation of healthcare organizations Retain

(7) Developmentally disabled community services:

The purpose of the developmentally disabled community services program is to provide a statewide system of community-based services and supports to improve the quality of life and increase the independence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.

Appropriations:

(a) Personal services and employee benefits	5,456.4			544.9	6,001.3
(b) Contractual services	18,916.8	1,739.0	3,976.5	2,765.1	27,397.4
(c) Other	883.0			103.7	986.7
(d) Other financing uses	56,959.6	2,000.0			58,959.6

Authorized FTE: 67.00 Permanent; 46.00 Term

The general fund appropriation to the developmentally disabled community services program of the

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department of health in the other financing uses category includes seven hundred eighty-five thousand two hundred dollars (\$785,200) to the developmental disabilities medicaid waiver to offset changes in the federal medical assistance percentage; twenty thousand one hundred dollars (\$20,100) to the medically fragile medicaid waiver to offset changes in the federal medical assistance percentage; four million dollars (\$4,000,000) to reduce the developmental disabilities medicaid waiver waiting list; and one million (\$1,000,000) for service provider rate increases.

Performance measures:

(a) Outcome:	Percent of families who report, as an outcome of receiving early intervention services, an increased capacity to address their child's special needs	95%
(b) Outcome:	Rate of abuse, neglect and exploitation per one hundred clients in community-based long-term care programs as confirmed by the division of health improvement	15%
(c) Outcome:	Number of customers or registrants requesting and actively waiting for admission to the developmental disabilities medicaid waiver program on the measurement date	2,233
(d) Explanatory:	Percent of individuals participating in developmentally disabled community services programs who report that services helped them maintain or increase independence in areas such as daily living skills, work and functional skills	80%

(8) Licensing, certification and oversight:

The purpose of the licensing, certification and oversight program is to ensure high quality healthcare systems through licensing and certification, quality oversight and contract compliance and auditing functions.

Appropriations:

(a) Personal services and employee benefits	3,140.7	808.5	2,291.8	1,242.7	7,483.7
(b) Contractual services	140.0			142.0	282.0
(c) Other	1,003.8	340.6	110.0	249.1	1,703.5
Authorized FTE: 56.00 Permanent; 77.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Efficiency:	Percent of community-based program incident investigations completed within forty-five days				92%
(b) Output:	Number of reviews of behavioral health services regional care coordinators conducted				5
(c) Output:	Number of long-term services, developmental disabilities waiver, and supported-living providers receiving unannounced, on-site health and safety reviews				24

(9) Administration and policy:

The purpose of the administration and policy program is to provide leadership, policy development and administrative support to the department of health.

Appropriations:

(a) Personal services and employee benefits	7,194.8	602.5	650.6	8,447.9
(b) Contractual services	622.1	124.0	1,094.6	1,840.7
(c) Other	190.0	174.0	1,445.4	1,809.4

Authorized FTE: 137.50 Permanent; 21.10 Term

Two million eight hundred thousand dollars (\$2,800,000) of the general fund appropriation made to the department of health in Subsection F of Section 4 of Chapter 76 of Laws 2003 shall not revert at the end of fiscal year 2004 and is reappropriated from other state funds to the testing and pharmaceutical, behavioral health services, long-term care services and developmentally disabled community services programs of the department of health for expenditure in fiscal year 2005.

The general fund appropriation to the department of health in the contractual services category in all programs is contingent upon the department including performance measures in its outcome-based contracts to increase oversight and accountability.

As part of the fiscal year 2006 appropriation request, the department of health shall report on efforts to maximize medicaid reimbursement for services provided.

Performance measures:

(a) Efficiency:	Percent of warrants issued within thirty days from date of acceptance of goods or services				94%
(b) Output:	Number of repeat audit findings				<2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[257,274.5]	[41,636.2]	[59,391.9]	[98,532.9]	456,835.5
DEPARTMENT OF ENVIRONMENT:					
(1) Field operations:					
The purpose of the field operations program is to ensure the highest possible level of public health through oversight of food service, safe drinking water, liquid waste and radiological control.					
Appropriations:					
(a) Personal services and employee benefits	4,934.9		1,469.6	2,468.6	8,873.1
(b) Contractual services	62.3		2,007.8	997.8	3,067.9
(c) Other	1,034.9		801.0	685.8	2,521.7
Authorized FTE: 111.00 Permanent; 62.00 Term					
Performance measures:					
(a) Outcome:	Percent of permit decisions made within time allowed by statute or regulation				85%
(b) Outcome:	Percent increase in the significant compliance rate among regulated entities under state authority				10%
(c) Output:	Percent of regulated entities under state authority, taking compliance actions to mitigate violations discovered, as a result of inspections				70%
(2) Water quality:					
The purpose of the water quality program is to monitor and regulate impacts on New Mexico's ground and surface water for all users to ensure public and watershed health.					
Appropriations:					
(a) Personal services and employee benefits	3,039.8		1,917.0	5,472.1	10,428.9
(b) Contractual services	133.4		1,014.7	2,897.5	4,045.6
(c) Other	295.6		607.3	778.7	1,681.6
(d) Other financing uses				15.0	15.0
Authorized FTE: 46.00 Permanent; 138.50 Term					
Performance measures:					
(a) Output:	Reduction in percent of impaired stream miles				5%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Explanatory: Number of stream miles assessed for surface water quality impairments					500
(c) Outcome: Percent of permits issued within the time allowed by statute or regulation					40%
(d) Output: Percent of permitted facilities receiving field inspections					60%
(3) Environmental protection program:					
The purpose of the environmental protection program is to monitor, regulate and remediate impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.					
Appropriations:					
(a) Personal services and employee benefits	2,098.0		5,420.0	2,653.3	10,171.3
(b) Contractual services	51.9		105.7	51.7	209.3
(c) Other	447.8		1,247.7	610.7	2,306.2
Authorized FTE: 66.00 Permanent; 120.00 Term					
Performance measures:					
(a) Outcome: Percent of permit decisions made within time allowed by statute or regulation					95%
(b) Outcome: Percent reduction of inspected aggregate facilities with repeat emissions violations					10%
(c) Output: Percent change of the ambient air concentration in relation to the state and federal ambient air quality standards					<5%
(d) Outcome: Percent increase in the significant compliance rate among regulated entities under state authority					10%
(e) Output: Percent of regulated entities under state authority taking compliance action to mitigate violations discovered, as a result of inspections					95%

(4) Program support:

The purpose of program support is to provide overall leadership, administrative, legal and information management support to allow programs to operate in the most knowledgeable, efficient and cost-effective manner so the public can receive the information it needs to hold the department accountable.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,247.0		1,567.3	2,322.0	6,136.3
(b) Contractual services	262.6		165.4	245.1	673.1
(c) Other	221.1		292.2	432.9	946.2
Authorized FTE: 58.00 Permanent; 39.00 Term					
Performance measures:					
(a) Outcome:	Percent increase in the significant compliance rate among regulated entities under state authority				10%
(b) Output:	Percent of enforcement actions brought within one year of inspection or documentation of violation				90%
(5) Special revenue funds:					
Appropriations:					
(a) Contractual services		6,000.0			6,000.0
(b) Other		12,500.0			12,500.0
(c) Other financing uses		16,527.1			16,527.1
If legislation to allow the department to access revenue from the corrective action fund for operational purposes is enacted into law during the second session of the forty-sixth legislature, the general fund appropriation shall be reduced by four hundred ninety-seven thousand nine hundred dollars (\$497,900).					
Subtotal	[14,829.3]	[35,027.1]	[16,615.7]	[19,631.2]	86,103.3
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(1) Natural resource damage assessment and restoration:					
The purpose of the natural resource damage assessment and restoration program is to restore or replace natural resources or resource services injured or lost due to releases of hazardous substances or oil into the environment.					
Appropriations:					
(a) Personal services and employee benefits	141.8		141.1		282.9
(b) Contractual services			16.5		16.5
(c) Other			46.0		46.0
Authorized FTE: 3.70 Permanent					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of acres of habitat restoration					500
(b) Outcome: Percent of cases in settlement or settled and restorations planned, in progress or completed					75%
(c) Output: Number of acre-feet of water conserved through restoration					600
Subtotal	[141.8]		[203.6]		345.4
NEW MEXICO HEALTH POLICY COMMISSION:					
(1) Health information and policy analysis:					
The purpose of the health information and policy analysis program is to provide relevant and current health-related data, information and comprehensive analysis to consumers, state health agencies, the legislature and the private health sector so they can obtain or provide improved healthcare access in New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	862.7				862.7
(b) Contractual services	205.3				205.3
(c) Other	223.0				223.0
Authorized FTE: 17.00 Permanent					
Performance measures:					
(a) Output: Number of health-related bills analyzed during the legislative session					200
Subtotal	[1,291.0]				1,291.0
NEW MEXICO VETERANS' SERVICE COMMISSION:					
(1) Veterans' services:					
The purpose of the veterans' services program is to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled in order to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	1,391.1			108.6	1,499.7
(b) Contractual services	382.2				382.2
(c) Other	222.2	21.1	23.0	39.0	305.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 32.00 Permanent; 2.00 Term					
The general fund appropriation to the veterans' services program includes three hundred eighty-two thousand two hundred dollars (\$382,200) in the contractual services category contingent on developing performance measures for the contracted veterans' service organizations.					
The general fund appropriation to the veterans' services program includes one hundred forty thousand dollars (\$140,000) in the personal services and employee benefits category contingent upon submitting outcome measures to the department of finance and administration for the field services and constituent services division no later than July 1, 2004.					
Performance measures:					
(a) Output:					25,000
(b) Output:					14,500
(c) Output:					165
(d) Output:					40
Subtotal	[1,995.5]	[21.1]	[23.0]	[147.6]	2,187.2
CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
(1) Juvenile justice:					
The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to the department, including but not limited to medical, educational, mental health and other services.					
Appropriations:					
(a) Personal services and employee benefits	38,706.2		1,053.7		39,759.9
(b) Contractual services	8,309.2				8,309.2
(c) Other	5,892.6	777.6	666.4		7,336.6
Authorized FTE: 876.50 Permanent; 30.30 Term					
Performance measures:					
(a) Output:					75%
(b) Outcome:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
increase in reading, math or language arts scores between department facility admission and discharge					70%
(c) Outcome: Percent of re-adjudicated clients					4%
(d) Outcome: Percent of clients who complete formal probation					80%
(e) Outcome: Percent of clients recommitted to a department facility					10%

(2) Child and adult protective services:

The purpose of the child and adult protective services program is to receive and investigate referrals of child and adult abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and adults and their families to ensure their safety and well-being.

Appropriations:

(a) Personal services and employee benefits	26,342.8		8,952.1	10,819.8	46,114.7
(b) Contractual services	2,050.0			8,286.4	10,336.4
(c) Other	17,165.7	1,259.5	1,070.6	22,527.4	42,023.2

Authorized FTE: 921.70 Permanent; 6.00 Term; 2.00 Temporary

The general fund appropriation to the child and adult protective services program of the children, youth and families department in the other costs category includes two million four hundred thousand dollars (\$2,400,000) for support of adult services.

Performance measures:

(a) Output: Number of children in foster care for twelve months with no more than two placements					2,000
(b) Outcome: Percent of children with repeat maltreatment					5%
(c) Outcome: Percent of children adopted in less than twenty-four months from entry into foster care					38.3%
(d) Outcome: Percent of adults with repeat maltreatment					8%

(3) Family services:

The purpose of the family services program is to provide behavioral health, quality child care and nutrition services to children so they can enhance physical, social and emotional growth and development and can access quality care.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	6,725.4		537.9	2,063.5	9,326.8
(b) Contractual services	24,176.6	225.9		5,841.8	30,244.3
(c) Other	8,568.8	900.0	34,659.2	79,158.4	123,286.4
(d) Other financing uses	327.5			1,173.8	1,501.3
Authorized FTE: 143.30 Permanent; 59.00 Term					
Performance measures:					
(a) Outcome:	Percent of children in families receiving behavioral health services who experience an improved level of functioning at discharge				60%
(b) Outcome:	Percent of family providers participating in the child and adult care food program				82%
(c) Outcome:	Increase in the percent of movement through levels one through five of aim high				25%
(4) Program support:					
The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also to support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and employee benefits	7,090.8		508.6	2,547.3	10,146.7
(b) Contractual services	1,179.8		100.5	339.0	1,619.3
(c) Other	1,165.7		300.6	1,440.8	2,907.1
Authorized FTE: 170.00 Permanent					
The general fund appropriation to the children, youth and families department in the contractual services category is contingent upon the department including performance measures in its outcome-based contracts to increase oversight and accountability.					
Performance measures:					
(a) Output:	Turnover rate for social workers				20%
(b) Output:	Turnover rate for juvenile correctional officers				14.5%
Subtotal	[147,701.1]	[3,163.0]	[47,849.6]	[134,198.2]	332,911.9
TOTAL HEALTH, HOSPITALS AND HUMAN					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
SERVICES	1,000,267.3	152,511.9	212,405.1	2,613,887.0	3,979,071.3
G. PUBLIC SAFETY					

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard military and civilian activities so they can maintain a high degree of readiness to respond to state and federal missions.

Appropriations:

(a) Personal services and employee benefits	1,929.5			1,925.5	3,855.0
(b) Contractual services	18.6			615.0	633.6
(c) Other	2,031.7	53.7		1,480.8	3,566.2

Authorized FTE: 31.00 Permanent; 50.00 Term

The general fund appropriation to the national guard support program of the department of military affairs in the personal services and employee benefits category includes funding for the adjutant general position not to exceed range thirty-five in the governor's exempt salary plan and funding for the deputy adjutant general position not to exceed range thirty-two in the governor's exempt salary plan.

The general fund appropriation to the national guard support program of the department of military affairs in the other category includes five thousand dollars (\$5,000) for employee support of the guard and reserve program.

Performance measures:

(a) Output:	Number of major environmental compliance findings from inspections	35
(b) Outcome:	Percent of strength of the New Mexico national guard	90%
(c) Outcome:	Rate of attrition of the New Mexico national guard	14%

(2) Crisis response:

The purpose of the crisis response program is to provide resources and a highly trained and experienced force to protect the public and improve the quality of life for New Mexicans.

Appropriations:

(a) Personal services and employee benefits	741.9			990.5	1,732.4
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	232.0			348.0	580.0
(c) Other	272.0			341.5	613.5
Authorized FTE: 1.00 Permanent; 39.00 Term					
Performance measures:					
(a) Outcome:	Percent of cadets successfully graduating from the youth challenge academy				80%
Subtotal	[5,225.7]	[53.7]		[5,701.3]	10,980.7
PAROLE BOARD:					
(1) Adult parole:					
The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate into the community as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	248.9				248.9
(b) Contractual services	6.2				6.2
(c) Other	99.2				99.2
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Efficiency:	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department				99%
(b) Efficiency:	Percent of initial parole hearings held a minimum of thirty days prior to an inmate's projected release date				99%
Subtotal	[354.3]				354.3
JUVENILE PAROLE BOARD:					
(1) Juvenile parole:					
The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to incarcerated youth so they can mainstream into society as law abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	310.3				310.3
(b) Contractual services	6.0				6.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	45.2				45.2
Authorized FTE: 6.00 Permanent					
Performance measures:					
(a) Output:	Percent increase in the number of parole hearings				10%
(b) Output:	Percent of total residents placed on the hearing agenda by juvenile parole board staff				33%
(c) Output:	Percent of facilities' populations paroled				60%
(d) Outcome:	Percent of residents paroled that successfully complete the conditions of their parole				50%
Subtotal	[361.5]				361.5

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

The purpose of the inmate management and control program is to incarcerate offenders sentenced to prison in a humane, professionally sound manner and to provide safe and secure prison operations. This includes quality hiring and in-service training of corrections officers, protecting the public from escape risks, and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.

Appropriations:

(a) Personal services and employee benefits	69,982.2	8,875.6	151.9		79,009.7
(b) Contractual services	28,930.8				28,930.8
(c) Other	67,257.5	1,527.3	150.0	500.0	69,434.8
(d) Other financing uses	10.0				10.0

Authorized FTE: 1,672.00 Permanent; 16.00 Term

One million five hundred thousand dollars (\$1,500,000) is appropriated from the general fund operating reserve to the state board of finance for disbursement to the corrections department. Disbursement is contingent upon certification by the department to the board of finance that inmate population growth exceeded the number of inmates assumed within the fiscal year 2005 appropriation. The corrections department shall present to the secretary of finance and administration justification for requesting disbursement of funds from this appropriation and demonstrate that all austerity measures have been taken to internally manage inmate population growth.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The appropriations to the inmate management and control program of the corrections department include forty-seven million six hundred thirty-nine thousand dollars (\$47,639,000) to be used only for housing inmates in privately operated facilities.

Performance measures:

(a) Outcome:	Percent turnover of correctional officers				13%
(b) Outcome:	Percent of female offenders successfully released in accordance with their scheduled release date, per month				95%
(c) Efficiency:	Daily cost per inmate				\$88.27
(d) Efficiency:	Percent of monthly participants in the residential program for women dually diagnosed with mental illness and substance abuse compared with available beds				95%
(e) Output:	Number of cadets entering corrections department training academy				221
(f) Output:	Percent of inmates testing positive in monthly drug tests within department facilities				<=5%
(g) Output:	Graduation rate of correctional officer cadets from the corrections department training academy				78%

(2) Inmate programming:

The purpose of the inmate programming program is to provide motivated inmates the opportunity to participate in appropriate programs and services so they have less propensity toward inmate violence while incarcerated and the opportunity to acquire living skills and links to community support systems that can assist them upon release.

Appropriations:

(a)	Personal services and employee benefits	6,768.8		454.6	78.9	7,302.3
(b)	Contractual services	708.6		10.0	80.7	799.3
(c)	Other	2,018.2	4.4	66.1	8.7	2,097.4

Authorized FTE: 129.50 Permanent; 11.50 Term

The general fund appropriations to the inmate programming program of the corrections department include two hundred fifty thousand dollars (\$250,000) for substance abuse therapeutic communities.

The general fund appropriations to the inmate programming program of the corrections department

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
include four hundred thousand dollars (\$400,000) for sexual offender programs in the correctional facilities.					
Performance measures:					
(a) Output:	Number of inmates enrolled in cognitive education, employability development planning and literacy skills, by month				900
(b) Output:	Number of inmates who successfully complete general equivalency diploma				125
(c) Output:	Number of inmates enrolled in adult basic education				1,650
(d) Output:	Percent of reception diagnostic center intake inmates who receive substance abuse screening				99%
(e) Output:	Number of inmates enrolled in the success for offenders after release program				500

(3) Corrections industries:

The purpose of the corrections industries program is to provide training and work experience opportunities for inmates in order to instill a quality work ethic, to perform effectively in an employment position and to reduce idle time of inmates while in prison.

Appropriations:

(a)	Personal services and employee benefits	1,888.7	1,888.7
(b)	Contractual services	20.6	20.6
(c)	Other	3,436.6	3,436.6
(d)	Other financing uses	100.0	100.0

Authorized FTE: 33.00 Permanent; 4.00 Term

Performance measures:

(a) Outcome:	Profit/loss ratio	Break even
(b) Outcome:	Percent of inmates employed	7.4%

(4) Community offender management:

The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the probability of them becoming law-abiding citizens in order to protect the public from undue risk and to

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provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

Appropriations:

(a) Personal services and employee benefits	12,738.0	1,041.1		588.5	14,367.6
(b) Contractual services	85.6			57.3	142.9
(c) Other	6,422.2	.2		432.7	6,855.1

Authorized FTE: 323.00 Permanent; 9.00 Term

The general fund appropriations to the community offender management program of the corrections department include four hundred nine thousand eight hundred dollars (\$409,800) for sexual offender programs and five hundred thousand dollars (\$500,000) for sexual offender programs, monitoring and tracking devices and polygraph examinations.

No more than one million dollars (\$1,000,000) of the general fund appropriations to the community offender management program of the corrections department shall be used for detention costs for parole violators.

Performance measures:

(a) Outcome:	Percent of out-of-office contacts with offenders on maximum supervision on regular caseloads	90%
(b) Quality:	Number of regular caseloads per probation and parole officer	77
(c) Quality:	Average number of intensive supervision program caseloads per probation and parole officer	20
(d) Quality:	Average number of special program caseloads per probation and parole officer	30

(5) Community corrections/vendor-run:

The purpose of the community corrections/vendor run program is to provide selected offenders on probation and parole with residential and nonresidential service settings and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration without undue risk to the public.

Appropriations:

(a) Personal services and employee benefits	2.2	2.2
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	106.5				106.5
(c) Other	3,558.5	100.0			3,658.5

The appropriations to the community corrections vendor-run program of the corrections department are appropriated to the community corrections grant fund.

Performance measures:

(a) Output:	Number of terminations per year from male residential treatment center at Fort Stanton	10
(b) Output:	Number of successful completions per year from male residential treatment center at Fort Stanton	74
(c) Output:	Number of transfers or other noncompletions per year from male residential treatment center at Fort Stanton	12

(6) Program support:

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget and personnel management and cost-effective management information system services.

Appropriations:

(a) Personal services and employee benefits	5,246.1		181.6	5,427.7
(b) Contractual services	254.8			254.8
(c) Other	910.6	16.5	32.8	959.9
(d) Other financing uses		1,303.9		1,303.9

Authorized FTE: 92.00 Permanent

The other state funds appropriation to the program support program of the corrections department in the other financing uses category includes one million three hundred three thousand nine hundred dollars (\$1,303,900) for the corrections department building fund.

Performance measures:

(a) Quality:	Percent of employee files containing performance appraisal development plans completed and submitted within the focal point evaluation period	99%
(b) Outcome:	Number of meetings of recidivism task force required to formulate an action plan with timetables that identify the	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
corrections department recidivism rate, to formulate an action plan for a ten percent reduction in male and female recidivism and to report progress quarterly to the department of finance and administration and the legislative finance committee					6
Subtotal	[205,000.6]	[18,314.9]	[1,047.0]	[1,746.8]	226,109.3
CRIME VICTIMS REPARATION COMMISSION:					
(1) Victim compensation:					
The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.					
Appropriations:					
(a) Personal services and employee benefits	696.9				696.9
(b) Contractual services	205.2				205.2
(c) Other	810.2	400.0			1,210.2
Authorized FTE: 15.00 Permanent					
Performance measures:					
(a) Outcome: Percent increase in number of reparation applications received					2%
(b) Efficiency: Average number of days to process applications					<150
(2) Federal grant administration:					
The purpose of the federal grant administration program is to provide funding and training to nonprofit victim providers and public agencies so they can provide services to victims of crime.					
Appropriations:					
(a) Personal services and employee benefits				195.1	195.1
(b) Contractual services				18.9	18.9
(c) Other				3,483.2	3,483.2
(d) Other financing uses				1,037.4	1,037.4
Authorized FTE: 4.00 Term					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent increase in number of service units provided to victims of violent crime by grant subrecipients					2%
(b) Efficiency: Percent of site visits conducted					30%
Subtotal	[1,712.3]	[400.0]		[4,734.6]	6,846.9

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

The purpose of the law enforcement program is to provide the highest quality law enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and employee benefits	46,124.5	232.3	9,076.6	3,020.4	58,453.8
(b) Contractual services	821.7	30.0	7.5	142.7	1,001.9
(c) Other	12,013.3	1,632.7	569.7	1,133.5	15,349.2

Authorized FTE: 997.00 Permanent; 57.00 Term; 31.50 Temporary

The internal services funds/interagency transfers appropriations to the law enforcement program of the department of public safety include seven million eight hundred ninety-four thousand dollars (\$7,894,000) for the motor transportation division from the state road fund. Any unexpended or unencumbered balance in the department of public safety remaining at the end of fiscal year 2005 made from appropriations from the state road fund shall revert to the state road fund.

The general fund appropriation to the law enforcement program of the department of public safety in the personal services and employee benefits category includes one million five hundred forty-four thousand five hundred dollars (\$1,544,500) for a five percent salary increase for state police officers, one hundred thousand dollars (\$100,000) for a five percent salary increase for special investigation division officers and one hundred thousand dollars (\$100,000) for a one and one half percent salary increase for motor transportation division officers.

The internal service funds/interagency transfers appropriation to the law enforcement program of the department of public safety includes one hundred thousand dollars (\$100,000) for a one and one half percent salary increase for motor transportation division officers.

Performance measures:

(a) Outcome: Number of New Mexico traffic fatalities per one hundred million vehicle miles driven compared with national average	1.7
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome:					
					26.1
(c) Outcome:					
					1.42
(d) Outcome:					
					1.66
(e) Output:					
					15%
(f) Output:					
					10%

(2) Public safety support:

The purpose of the public safety support program is to provide statewide training, criminal record services, forensic and emergency management support to law enforcement, government agencies and the general public to maintain and improve overall public safety in New Mexico.

Appropriations:

(a) Personal services and employee benefits	4,090.9	726.2	86.5	997.2	5,900.8
(b) Contractual services	625.5	426.4	16.0	419.7	1,487.6
(c) Other	501.7	350.8	152.6	27,335.4	28,340.5

Authorized FTE: 77.00 Permanent; 33.00 Term

The other state funds appropriation to the public safety support program of the department of public safety includes six hundred thirty thousand dollars (\$630,000) from fees paid for criminal background checks in fiscal year 2005, contingent upon enactment of Senate Bill 562 or House Bill 510 or similar legislation of the second session of the forty-sixth legislature. If such legislation is not enacted, six hundred thirty thousand dollars (\$630,000) is appropriated to the department of public safety from the appropriation contingency fund.

Performance measures:

(a) Outcome:	Percent of crime laboratory compliance compared with American society of crime laboratory director's standards	100%
(b) Output:	Number of unprocessed deoxyribonucleic acid cases	100

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of unprocessed firearms cases					90
(d) Quality: Average satisfaction rating from advanced training attendees where one is poor and five is excellent					3.5

(3) Information technology:

The purpose of the information technology program is to ensure access to information and to provide reliable and timely information technology services to the department of public safety programs, law enforcement and other government agencies in their commitment to build a safer, stronger New Mexico.

Appropriations:

(a) Personal services and employee benefits	1,972.7				1,972.7
(b) Contractual services	80.0				80.0
(c) Other	509.9				509.9

Authorized FTE: 33.00 Permanent

Performance measures:

(a) Outcome: Percent of operability for all mission-critical software applications residing on agency servers					90%
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(4) Accountability and compliance support:

The purpose of the accountability and compliance support program is to provide quality legal, administrative, financial, technical and auditing services to department of public safety programs in their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and responsibility of those programs.

Appropriations:

(a) Personal services and employee benefits	3,504.1	98.5	48.1	418.8	4,069.5
(b) Contractual services	87.4			26.3	113.7
(c) Other	1,894.1	65.7	11.6	4,004.5	5,975.9

Authorized FTE: 71.00 Permanent; 10.00 Term

The general fund appropriation to the accountability and compliance support program of the department of public safety in the personal services and employee benefits category includes three hundred fifty thousand dollars (\$350,000) for four full-time-equivalent positions, including one position to coordinate statewide drinking while intoxicated efforts.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Quality:	Percent of employee files that contain performance evaluation plans completed and submitted within thirty days of employees' anniversary date				90%
(b) Quality:	Percent of prior-year audit findings resolved				100%
Subtotal	[72,225.8]	[3,562.6]	[9,968.6]	[37,498.5]	123,255.5
TOTAL PUBLIC SAFETY	284,880.2	22,331.2	11,015.6	49,681.2	367,908.2

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Construction:

The purpose of the construction program is to provide improvements and additions to the highway infrastructure to serve the interest of the general public.

Appropriations:

(a) Personal services and employee benefits	37,749.2	13,228.3	50,977.5
(b) Contractual services	75,343.0	169,817.7	245,160.7
(c) Other	74,670.1	104,429.0	179,099.1

Authorized FTE: 968.00 Permanent; 15.00 Term; 32.10 Temporary

The other state funds appropriations to the construction program of the department of transportation include six million four hundred sixty-nine thousand three hundred dollars (\$6,469,300) for a state-funded construction program, for which the department shall provide the legislative finance committee an annual plan defining projects to be completed with associated performance measures.

Performance measures:

(a) Quality:	Ride quality index for new construction	>=4.7
(b) Outcome:	Number of combined systemwide miles in deficient condition	2,500
(c) Quality:	Percent of final cost over bid amount	4%

(2) Maintenance:

The purpose of the maintenance program is to maintain and provide improvements to the highway infrastructure to serve the interest of the general public.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		46,818.6			46,818.6
(b) Contractual services		47,529.4			47,529.4
(c) Other		63,523.0			63,523.0
Authorized FTE: 1,182.00 Permanent; 1.00 Term; 17.50 Temporary					
Performance measures:					
(a) Output:	Number of statewide improved pavement surface miles				5,000
(b) Efficiency:	Maintenance expenditures per lane mile of combined systemwide miles				\$5,250
(c) Outcome:	Number of non-interstate miles rated good				8,225
(d) Outcome:	Number of interstate miles rated good				1,190
(e) Quality:	Customer satisfaction levels at rest areas				88%
(f) Outcome:	Number of combined systemwide miles in deficient condition				2,500
(3) Traffic safety:					
The purpose of the traffic safety program is to provide comprehensive traffic education that supports the laws relating to driver and traffic safety while striving to decrease fatalities and accidents on the state's roadways.					
Appropriations:					
(a) Personal services and employee benefits		535.3		275.3	810.6
(b) Other		3,400.2		7,029.1	10,429.3
Authorized FTE: 14.00 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome:	Percent of front occupant seat belt use by the public				92%
(b) Outcome:	Number of head-on crashes per one hundred million vehicle miles traveled				2.15
(c) Outcome:	Number of alcohol-involved fatalities per one hundred million vehicle miles traveled				0.55
(d) Outcome:	Number of traffic fatalities per one hundred million vehicle miles traveled				1.45
(4) Public transportation:					
The purpose of the public transportation program is to participate in the planning and operation of public					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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transportation programs with metropolitan and regional planning organizations.

Appropriations:

(a) Personal services and employee benefits		384.9		134.6	519.5
(b) Contractual services		1,652.2			1,652.2
(c) Other		599.7		7,035.3	7,635.0

Authorized FTE: 7.00 Permanent; 2.00 Term

The other state funds appropriation to the public transportation program of the department of transportation includes one million six hundred fifty-two thousand two hundred dollars (\$1,652,200) for a sixty percent state match to federal funds for the park and ride project. The department of transportation shall provide the legislative finance committee with quarterly reports detailing percent of capacity served by route, the profit and loss income by route, and reduction in traffic by route.

Performance measures:

(a) Output:	Annual rural public transportation ridership	671,000
(b) Output:	Number of low-income riders on public transportation	137,300

(5) Aviation:

The purpose of the aviation program is to promote, develop, maintain and protect an air transportation infrastructure that provides for the safe and efficient airborne movement of people, goods and services within New Mexico and provides access to the global aviation network.

Appropriations:

(a) Personal services and employee benefits		421.9		421.9
(b) Contractual services		104.0	150.0	254.0
(c) Other		1,892.4		1,892.4

Authorized FTE: 7.00 Permanent

Performance measures:

(a) Output:	Number of airport improvement projects throughout the state	50
(b) Outcome:	Total dollar amount of airport projects completed, in millions	\$16
(c) Outcome:	Five-year capital improvement funding compared with needs	29%

(6) Program support:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.					
Appropriations:					
(a) Personal services and employee benefits		24,604.1		90.0	24,694.1
(b) Contractual services		1,463.6			1,463.6
(c) Other		16,622.7			16,622.7
(d) Other financing uses		7,894.0			7,894.0
Authorized FTE: 423.00 Permanent; 1.90 Temporary					
Subtotal		[405,208.3]		[302,189.3]	707,397.6
TOTAL TRANSPORTATION		405,208.3		302,189.3	707,397.6

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

Appropriations:

(a) Personal services and employee benefits	9,008.7	192.4	104.3	4,355.6	13,661.0
(b) Contractual services	239.2	57.2	166.2	6,398.2	6,860.8
(c) Other	1,019.3	348.2	91.6	1,456.5	2,915.6
(d) Other financing uses	84.0		2,631.6	176.2	2,891.8

Authorized FTE: 175.20 Permanent; 79.00 Term; .20 Temporary

The public education department shall submit a quarterly program evaluation to the legislative finance committee detailing the benefits to the state of New Mexico and public school districts from having implemented reform programs.

Subtotal	[10,351.2]	[597.8]	[2,993.7]	[12,386.5]	26,329.2
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APPRENTICESHIP ASSISTANCE:

Appropriations:

(a) Other	650.0				650.0
Subtotal	[650.0]				650.0

REGIONAL EDUCATION COOPERATIVES:

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Northwest:		50.0		1,869.2	1,919.2
(b) Northeast:		30.0		2,569.5	2,599.5
(c) Lea county:				3,485.0	3,485.0
(d) Pecos valley:		1,408.0		2,283.5	3,691.5
(e) Southwest:		392.9		4,076.7	4,469.6
(f) Central:		2,000.0		2,006.0	4,006.0
(g) High plains:		2,165.5		2,037.3	4,202.8
(h) Clovis:		100.0		1,385.4	1,485.4
(i) Ruidoso:		2,565.2		4,313.3	6,878.5
Subtotal		[8,711.6]		[24,025.9]	32,737.5

PUBLIC EDUCATION DEPARTMENT SPECIAL
APPROPRIATIONS:

Appropriations:

(a) Beginning teacher induction	900.0				900.0
(b) Charter schools stimulus fund	200.0				200.0
(c) Advanced placement framework	381.6				381.6
(d) Indian Education Act	2,500.0				2,500.0
(e) Family and Youth Resource Act	1,800.0				1,800.0
(f) Teacher loan for service	386.5				386.5
(g) Kindergarten plus	100.0				100.0

The appropriation for family and youth services shall be to fund programs pursuant to the Family and Youth Resource Act. The appropriation for teacher loan for service shall be transferred to the commission on higher education.

Subtotal	[6,268.1]	6,268.1
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NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:

The purpose of the New Mexico school for the visually handicapped program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and the work force and to lead independent, productive lives.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:	11.5	10,302.5	629.0	185.1	11,128.1
Subtotal	[11.5]	[10,302.5]	[629.0]	[185.1]	11,128.1
NEW MEXICO SCHOOL FOR THE DEAF:					
Appropriations:	500.0	8,746.2		528.3	9,774.5
Subtotal	[500.0]	[8,746.2]		[528.3]	9,774.5
PUBLIC SCHOOL FACILITIES AUTHORITY:					
Appropriations:					
(a) Personal services and employee benefits		2,523.9			2,523.9
(b) Contractual services		255.0			255.0
(c) Other		904.7			904.7
Authorized FTE: 37.00 Permanent					
Subtotal		[3,683.6]			3,683.6
TOTAL OTHER EDUCATION	17,780.8	32,041.7	3,622.7	37,125.8	90,571.0

J. HIGHER EDUCATION

On approval of the commission on higher education, the state budget division of the department of finance and administration may approve increases in budgets of agencies, in this section, with the exception of the policy development and institutional financial oversight program of the commission on higher education, whose other state funds exceed amounts specified. In approving budget increases, the director of the state budget division shall advise the legislature through its officers and appropriate committees, in writing, of the justification for the approval.

Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal year 2005 shall not revert to the general fund.

COMMISSION ON HIGHER EDUCATION:

(1) Policy development and institutional financial oversight:

The purpose of the policy development and institutional financial oversight program is to provide a continuous process of statewide planning and oversight within the commission's statutory authority for the higher education partners to ensure both the efficient use of state resources and progress in implementing the public agenda.

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	1,773.0			125.1	1,898.1
(b) Contractual services	217.9			222.7	440.6
(c) Other	2,345.1	30.0		1,787.5	4,162.6
(d) Other financing uses	5,405.3		1,323.0	1,601.0	8,329.3

Authorized FTE: 24.00 Permanent; 9.50 Term

By June 15, 2004, the commission on higher education shall seek approval from the department of finance and administration with prior review by the legislative finance committee of a recommendation of the funding allocation design, performance assessment criteria and targets and audit verification process by which awards for student persistence and completion are granted to post-secondary institutions from the performance fund.

By September 1, 2004, the commission on higher education shall report time series data to the office of the governor, public education department, department of finance and administration and legislative finance committee on performance measures and targets for recruitment, enrollment, retention and graduation rates for native American and Hispanic students. The commission on higher education shall provide an action plan by institution to achieve targeted results.

Any unexpended or unencumbered balance in the policy development and institutional financial oversight program remaining at the end of fiscal year 2005 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

- (a) Efficiency: Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions 90%
- (b) Output: Number of outreach services and events provided to students 78

(2) Student financial aid:

The purpose of the student financial aid program is to provide access, affordability and opportunities for success in higher education to students and their families so that all New Mexicans can benefit from post-secondary education and training beyond high school.

Appropriations:

(a) Other	22,244.6	25,785.8	486.7	48,517.1
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Performance measures:

- (a) Output: Number of lottery success recipients enrolled in or

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					2,900
(b) Outcome:					
					80%
(c) Outcome:					
					70%
(d) Outcome:					
					78%
(e) Outcome:					
					60%
Subtotal	[31,985.9]	[25,815.8]	[1,323.0]	[4,223.0]	63,347.7
UNIVERSITY OF NEW MEXICO:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designated to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	149,041.0	110,264.1		6,875.0	266,180.1
(b) Athletics	2,662.0	22,651.4		106.0	25,419.4
(c) Educational television	1,263.4	3,354.3		1,994.8	6,612.5
(d) Other - main campus		152,306.9		103,587.5	255,894.4
Performance measures:					
(a) Outcome:					
					75.5%
(b) Output:					1,275
(c) Outcome:					
					\$112.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Output: Number of undergraduate transfer students from two-year colleges					1,516
(e) Outcome: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					41%
(2) Gallup branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	8,317.6	7,103.7		1,429.5	16,850.8
(b) Nurse expansion	34.9				34.9
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					42%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					51%
(c) Output: Number of students enrolled in the area vocational schools program					450
(d) Outcome: Percent of new students taking nine credits or more retained after one year					51%
(3) Los Alamos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,134.3	2,369.0		161.2	4,664.5
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					65%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					65%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
program					470
(d) Outcome: Percent of new students taking nine credits or more retained after one year					50%
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	74.1				74.1
(b) Judicial education center	88.7				88.7
(c) Spanish resource center	110.1				110.1
(d) Southwest research center	1,244.1	271.6			1,515.7
(e) Substance abuse program	152.2				152.2
(f) Native American intervention	190.5				190.5
(g) Resource geographic information system	128.1				128.1
(h) Natural heritage program	78.7				78.7
(i) Southwest Indian law clinic	120.3	15.6			135.9
(j) BBER census and population analysis	251.0	4.4			255.4
(k) New Mexico historical review	81.8	5.5			87.3
(l) Ibero-American education consortium	164.6				164.6
(m) Youth education recreation program	140.1				140.1
(n) Advanced materials research	67.6				67.6
(o) Manufacturing engineering program	642.8				642.8
(p) Hispanic student center	122.4				122.4
(q) Wildlife law education	73.0				73.0
(r) Science and engineering					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
women's career	21.6				21.6
(s) Youth leadership development	74.8				74.8
(t) Morrissey hall research	54.7				54.7
(u) Disabled student services	223.9				223.9
(v) Minority graduate recruitment and retention	164.3				164.3
(w) Graduate research development fund	90.1	92.3			182.4
(x) Community-based education	415.8	105.2			521.0
(y) Corrine Wolfe children's law center	47.5				47.5
(z) Mock trials program	23.8				23.8

The general fund appropriation to the bureau of business and economic research at the university of New Mexico includes two hundred thousand dollars (\$200,000) to conduct an intercensal population estimate program and demographic analysis project.

The general fund appropriation to the manufacturing engineering program at the university of New Mexico includes two hundred fifty thousand dollars (\$250,000) to expand the manufacturing training and technology center clean room operations.

(7) Health sciences center:

Appropriations:

(a) Medical school instruction and general purposes	44,242.5	25,500.0		1,450.0	71,192.5
(b) Office of medical investigator	3,258.2	1,110.0		35.0	4,403.2
(c) Emergency medical services academy	771.3	500.0			1,271.3
(d) Children's psychiatric hospital	5,187.9	11,900.0			17,087.9
(e) Hemophilia program	528.2	5.0			533.2
(f) Carrie Tingley hospital	3,883.6	10,200.0			14,083.6
(g) Out-of-county indigent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
fund	1,242.4				1,242.4
(h) Specialized perinatal care	433.7				433.7
(i) Newborn intensive care	3,033.7	1,620.0			4,653.7
(j) Pediatric oncology	588.7				588.7
(k) Young children's health center	231.8	1,950.0			2,181.8
(l) Pediatric pulmonary center	178.1				178.1
(m) Area health education centers	226.5			350.0	576.5
(n) Grief intervention program	157.0	12.0			169.0
(o) Pediatric dysmorphology	138.5				138.5
(p) Locum tenens	428.0	1,550.0			1,978.0
(q) Disaster medicine program	98.8				98.8
(r) Poison control center	1,414.7	120.0		120.0	1,654.7
(s) Fetal alcohol study	163.9				163.9
(t) Telemedicine	423.5	165.0		500.0	1,088.5
(u) Nurse-midwifery program	370.4				370.4
(v) College of nursing expansion	1,388.9				1,388.9
(w) Other - health sciences		187,050.0		62,130.0	249,180.0
(x) Cancer center	2,675.2	17,446.0		3,600.0	23,721.2
(y) Cancer center-NCI accreditation		1,000.0			1,000.0
(z) Lung and tobacco-related illnesses	1,000.0	100.0			1,100.0
(aa) Genomics, biocomputing and e nvironmental health research	1,500.0	300.0			1,800.0
(bb) Los pasos program	50.0				50.0
(cc) Trauma specialty education	400.0				400.0
(dd) Pediatrics specialty education	400.0				400.0

The general fund appropriations to the university of New Mexico include four million four hundred thousand

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
dollars (\$4,400,000) for the following: one million dollars (\$1,000,000) for research and clinical care programs in lung and tobacco-related illnesses; one million five hundred thousand dollars (\$1,500,000) for research in genomics, biocomputing and environmental health; four hundred fifty thousand dollars (\$450,000) for the poison control center; four hundred thousand dollars (\$400,000) for the pediatric oncology program; one hundred fifty thousand dollars (\$150,000) for the telemedicine program; fifty thousand dollars (\$50,000) for the los pasos program; fifty thousand dollars (\$50,000) for area health education centers; four hundred thousand dollars (\$400,000) for specialty education in trauma; and four hundred thousand dollars (\$400,000) for specialty education in pediatrics.					
Subtotal	[248,943.2]	[565,998.7]		[184,776.3]	999,718.2

NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	96,072.1	60,736.5		11,677.4	168,486.0
(b) Athletics	2,925.6	6,173.6		32.6	9,131.8
(c) Educational television	1,123.1	302.1		614.3	2,039.5
(d) Extended services instruction		604.4			604.4
(e) Other - main campus		60,292.7		79,327.2	139,619.9

The general fund appropriation to New Mexico State University in the instruction and general purposes category limits the general fund cost of the Texas one hundred thirty-five mile nonresident tuition waiver program. By June 30, 2004, the commission on higher education shall recommend adjustments to the higher education funding formula to provide relief for the affected regional institutions and report to the department of finance and administration and the legislative finance committee.

Performance measures:

- (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen retained to second year
- (b) Outcome: External dollars for research and creative activity, in

75%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					\$186.3
(c) Output:					
	millions				
	Number of teacher preparation programs available at New Mexico community college sites				4
(d) Outcome:					
	Number of undergraduate transfer students from two-year colleges				1,099
(e) Outcome:					
	Percent of full-time, degree-seeking, first-time freshmen completing programs within six years				50%
(2) Alamogordo branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a)	Instruction and general purposes				
	5,257.3	3,603.4		1,570.0	10,430.7
(b)	Nurse expansion				
	28.0				28.0
Performance measures:					
(a) Outcome:					
	Percent of new students taking nine or more credit hours successful after three years				39%
(b) Outcome:					
	Percent of graduates placed in jobs in New Mexico				54%
(c) Output:					
	Number of students enrolled in the small business development center program				1,000
(d) Outcome:					
	Percent of new students taking nine credits or more retained after one year				57%
(3) Carlsbad branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a)	Instruction and general purposes				
	3,247.0	3,541.8		2,192.7	8,981.5
(b)	Nurse expansion				
	35.0				35.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target	
Performance measures:						
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				61%	
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				80%	
(c) Output:	Number of students enrolled in the contract training program				225	
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				55%	
(4) Dona Ana branch:						
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.						
Appropriations:						
(a)	Instruction and general purposes		12,908.3	9,680.6	8,756.9	31,345.8
(b)	Nurse expansion		104.9			104.9
Performance measures:						
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				38%	
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				64%	
(c) Output:	Number of students enrolled in the adult basic education program				4,700	
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				56%	
(5) Grants branch:						
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.						
Appropriations:						
(a)	Instruction and general purposes		2,591.3	1,911.5	1,180.8	5,683.6
Performance measures:						

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					40%
(b) Outcome: Percent of graduate students placed in jobs in New Mexico					66%
(c) Output: Number of students enrolled in the community services program					1,180
(d) Outcome: Percent of new students taking nine credits or more retained after one year					42%
(6) Department of agriculture:					
Appropriations:					
(a) Department of agriculture	8,469.4	6,272.2		3,024.4	17,766.0
(7) Research and public service projects:					
Appropriations:					
(a) Agricultural experiment station	12,543.4	2,303.0		8,851.0	23,697.4
(b) Cooperative extension service	9,521.1	3,834.0		4,054.5	17,409.6
(c) Water resource research	433.1	244.2		1,022.1	1,699.4
(d) Coordination of Mexico programs	93.1	5.3			98.4
(e) Indian resources development	380.3				380.3
(f) Waste management education program	506.5	259.8		3,710.2	4,476.5
(g) Campus security	91.4				91.4
(h) Carlsbad manufacturing sector development program	358.6				358.6
(i) Manufacturing sector development program	384.9	.1			385.0
(j) Alliances for underrepresented students	354.0	80.3			434.3
(k) Nurse expansion	419.2				419.2
The general fund appropriation to the agricultural experiment station at New Mexico state university					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
includes one hundred thousand dollars (\$100,000) for an expansion of building renewal and replacement funding for facilities; two hundred fifty thousand dollars (\$250,000) to enhance research and education programs relating to water conservation, dairy production, cropping systems and agricultural sustainability at the agricultural science center at Clovis; and one hundred thousand dollars (\$100,000) to fund the position of state climatologist.					
Subtotal	[157,847.6]	[159,845.5]		[126,014.1]	443,707.2
NEW MEXICO HIGHLANDS UNIVERSITY:					
(1) Main:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	23,094.9	9,950.0		4,375.0	37,419.9
(b) Athletics	1,354.0	180.0			1,534.0
Performance measures:					
(a) Outcome:	Percent of first-time, full-time freshmen retained to second year				64%
(b) Outcome:	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey				91%
(c) Outcome:	Percent of total funds generated by grants and contracts				36%
(d) Output:	Number of undergraduate transfer students from two-year colleges				145
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing programs within six years				24%
(2) Research and public service projects:					
Appropriations:					
(a) Upward bound	100.8	25.0		460.0	585.8
(b) Advanced placement	286.7				286.7
(c) Native American recruitment					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
and retention	43.3				43.3
(d) Diverse populations study	213.3	85.0		1,463.0	1,761.3
(e) Visiting scientist	17.7				17.7
Subtotal	[25,110.7]	[10,240.0]		[6,298.0]	41,648.7

WESTERN NEW MEXICO UNIVERSITY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	13,797.8	4,058.9		655.4	18,512.1
(b) Athletics	1,507.7	160.0			1,667.7
(c) Educational television		1.2			1.2
(d) Extended services instruction		1,004.7			1,004.7

The general fund appropriation to Western New Mexico university in the instruction and general purposes category limits the general fund cost of the Texas one hundred thirty-five mile nonresident tuition waiver program. By June 30, 2004, the commission on higher education shall recommend adjustments to the higher education funding formula to provide relief for the affected regional institutions and report to the department of finance and administration and the legislative finance committee.

Performance measures:

(a) Outcome:	Percent of first-time, full-time freshmen retained to second year	60%
(b) Output:	Number of graduates receiving teacher licensure	145
(c) Outcome:	External dollars to be used for programs to promote student success, in millions	\$3.1
(d) Output:	Number of undergraduate transfer students from two-year colleges	168
(e) Output:	Percent of full-time first-time students completing programs within six years	27%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) Research and public service projects:					
Appropriations:					
(a) Educational television	121.4				121.4
(b) Child development center	568.8	353.2			922.0
(c) North American free trade agreement	15.3				15.3
(d) Nurse expansion	141.9				141.9
Subtotal	[16,152.9]	[5,578.0]		[655.4]	22,386.3

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	21,269.3	7,300.0		2,200.0	30,769.3
(b) Athletics	1,626.7	300.0			1,926.7
(c) Educational television	1,016.0	500.0		100.0	1,616.0
(d) Extended services instruction		600.0			600.0
(e) Other - main campus		9,000.0		8,000.0	17,000.0

The general fund appropriation to Eastern New Mexico university in the instruction and general purposes category limits the general fund cost of the Texas one hundred thirty-five mile nonresident tuition waiver program. By June 30, 2004, the commission on higher education shall recommend adjustments to the higher education funding formula to provide relief for the affected regional institutions and report to the department of finance and administration and the legislative finance committee.

Performance measures:

(a) Outcome:	Percent of first-time freshmen retained to second year	61%
(b) Efficiency:	Ratio of FTE students to FTE of instruction and general staff	6.2:1
(c) Outcome:	Number of external dollars supporting research and student	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					\$8.5
(d) Output:					350
(e) Output:					31.5%
(2) Roswell branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	11,785.0	9,000.0		10,000.0	30,785.0
(b) Extended services instruction		250.0			250.0
(c) Ruidoso off-campus center	747.6	900.0			1,647.6
(d) Nurse expansion	69.9				69.9
Performance measures:					
(a) Outcome:					59%
(b) Efficiency:					63%
(c) Outcome:					41%
(3) Research and public service projects:					
Appropriations:					
(a) Center for teaching excellence	258.1				258.1
(b) Blackwater Draw site and museum	88.2				88.2
(c) Assessment project	130.8				130.8
(d) Social work	150.0				150.0
(e) Job training for physically					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
and mentally challenged	23.8				23.8
(f) Airframe mechanics	71.2				71.2
(g) Nurse expansion	41.9				41.9
Subtotal	[37,278.5]	[27,850.0]		[20,300.0]	85,428.5
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
(1) Main:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	22,494.1	8.0			22,502.1
(b) Athletics	157.2	157.2			314.4
Performance measures:					
(a) Outcome:	Percent of first-time freshmen retained to second year				75%
(b) Output:	Unduplicated number of students registered in master of science teaching program				41
(c) Outcome:	External dollars for research and creative activity, in millions				\$58
(d) Output:	Number of undergraduate transfer students from two-year colleges				35
(e) Output:	Percent of full-time, first-time freshmen completing their program within six years				40%
(2) Research and public service projects:					
Appropriations:					
(a) Research and other programs				18,000.0	18,000.0
(b) Bureau of mines	3,832.0	3,832.0		800.0	8,464.0
(c) Petroleum recovery research center	1,926.2	1,726.2		3,500.0	7,152.4
(d) Bureau of mine inspection	290.1	290.1		250.0	830.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Energetic materials research center	779.0	779.0		20,000.0	21,558.0
(f) Science and engineering fair	319.0	134.6			453.6
(g) Institute for complex additive systems analysis	530.3	530.3		20,000.0	21,060.6
(h) Cave and karst research	321.9	350.0		1,000.0	1,671.9
(i) Geophysical research center	872.6	872.6		15,000.0	16,745.2
(j) Homeland security center	241.7	241.7		20,000.0	20,483.4
The general fund appropriation to the New Mexico institute of mining and technology for the bureau of mines includes eight hundred thousand dollars (\$800,000) from federal Mineral Lands Leasing Act receipts.					
Subtotal	[31,764.1]	[8,921.7]		[98,550.0]	139,235.8

NORTHERN NEW MEXICO COMMUNITY COLLEGE:

(1) Main:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	8,045.4	625.0		3,684.6	12,355.0
(b) Nurse expansion	27.9				27.9

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	71%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico	65%
(c) Output:	Number of students enrolled in the adult basic education program	350
(d) Outcome:	Percent of new students taking nine credits or more retained after one year	27%

(2) Research and public service projects:

Appropriations:

(a) Northern pueblos institute	55.1				55.1
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[8,128.4]	[625.0]		[3,684.6]	12,438.0
SANTA FE COMMUNITY COLLEGE:					
(1) Main:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	8,772.4	17,240.0			26,012.4
(b) Nurse expansion	34.9	40.0			74.9
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				42%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				83%
(c) Output:	Number of students enrolled in the contract training program				1,275
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				48%
(2) Research and public service projects:					
Appropriations:					
(a) Small business development centers	3,229.7	3,000.0			6,229.7
(b) Sign language services	20.1	30.0			50.1
Subtotal	[12,057.1]	[20,310.0]			32,367.1
TECHNICAL-VOCATIONAL INSTITUTE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	42,954.7	35,500.0			78,454.7
(b) Other		4,500.0		20,000.0	24,500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				43%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%
(c) Output:	Number of students enrolled in distance education program				2,150
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				56.2%
Subtotal	[42,954.7]	[40,000.0]		[20,000.0]	102,954.7
LUNA VOCATIONAL TECHNICAL INSTITUTE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a)	Instruction and general purposes				7,709.9
	6,559.9	250.0		900.0	
(b)	Nurse expansion				334.9
	34.9	300.0			
(c)	Other				5,050.0
		2,750.0		2,300.0	
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				73%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				31%
(c) Output:	Number of students enrolled in the small business development center program				324
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				48%
Subtotal	[6,594.8]	[3,300.0]		[3,200.0]	13,094.8

MESALANDS COMMUNITY COLLEGE:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	2,284.1	345.0	400.0	461.3	3,490.4
(b) Other		800.0	350.0		1,150.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				47%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				70%
(c) Output:	Number of students enrolled in the small business development center program				71
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				48%
Subtotal	[2,284.1]	[1,145.0]	[750.0]	[461.3]	4,640.4
NEW MEXICO JUNIOR COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	7,677.4	5,410.0	3,903.8	1,540.0	18,531.2
(b) Athletics	34.5	35.5			70.0
(c) Nurse expansion	69.9	69.9			139.8
(d) Other				3,660.0	3,660.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				65%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				60%
(c) Output:	Number of students enrolled in distance education program				2,400
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				60%
Subtotal	[7,781.8]	[5,515.4]	[3,903.8]	[5,200.0]	22,401.0
SAN JUAN COLLEGE:					

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(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	18,030.9	3,762.0		11,000.0	32,792.9
(b) Other		3,178.2			3,178.2
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				54%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				65%
(c) Output:	Number of students enrolled in the service learning program				340
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				70%
(2) Research and public service projects:					
Appropriations:					
(a) Dental hygiene program	190.1				190.1
(b) Oil and gas job training program	95.0				95.0
(c) Nurse expansion	334.7				334.7
Subtotal	[18,650.7]	[6,940.2]		[11,000.0]	36,590.9
CLOVIS COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	9,222.8	1,600.0		1,400.0	12,222.8
(b) Nurse expansion	69.9				69.9
(c) Other		400.0		500.0	900.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				42%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				57%
(c) Output:	Number of students enrolled in the concurrent enrollment program				380
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				42%
Subtotal	[9,292.7]	[2,000.0]		[1,900.0]	13,192.7
NEW MEXICO MILITARY INSTITUTE:					
Appropriations:					
(a) Instruction and general purposes		17,409.5		416.1	17,825.6
(b) Other		5,147.6			5,147.6
Subtotal		[22,557.1]		[416.1]	22,973.2
TOTAL HIGHER EDUCATION	656,827.2	906,642.4	5,976.8	486,678.8	2,056,125.2

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended and unencumbered balances of appropriations made in this subsection shall not revert at the end of fiscal year 2005.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

Appropriations:	1,840,374.6	1,700.0	1,842,074.6
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2004-2005 school year and then, upon verification of the number of units statewide for fiscal year 2005 but no later than January 31, 2005, the secretary of public education may adjust the program unit value.

For the 2004-2005 school year, the state equalization guarantee distribution contains sufficient funding for school districts implementing a formula-based program for the first time. Those districts shall use current year membership in the calculation of program units for the new formula-based program.

The general fund appropriation for the state equalization guarantee distribution contains sufficient

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funds to provide a two percent salary increase for teacher other instructional staff and other certified staff and noncertified staff, effective July 1, 2004.

The general fund appropriation to the state equalization guarantee distribution reflects the deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known as "PL874 funds".

The general fund appropriation to the public school fund shall be reduced by the amounts transferred to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act receipts otherwise unappropriated.

Each school district shall demonstrate support for career technical education offerings before approval and certification of its fiscal year 2005 operating budget by the public education department.

The general fund appropriation for the state equalization guarantee contains sufficient funds to initiate the implementation of a three-tier career licensing framework for educational assistants in fiscal year 2005 contingent upon the enactment into law of House Bill 304 or similar legislation of the second session of the forty-sixth legislature.

For those school districts with MEM greater than ten thousand, the secretary of public education, prior to approval of school district and charter school budgets for fiscal year 2005, shall verify that the school board is providing a two percent salary increase for teachers and staff.

The expenditure of school funds for Gallup McKinley school district is contingent on Smith Lake elementary school remaining open for school year 2005.

The general fund appropriation for the state equalization guarantee distribution includes funding for bilingual multicultural educational programs. The public education department shall evaluate the program effectiveness and use of bilingual muticultural education program funds to ensure that program needs are met. The public education department shall compile and report the progress made toward achieving program goals to the legislative education study committee and legislative finance committee, including a status report by July 2004 and a final report by December 1, 2004.

Prior to the approval of a school district, state institution, private school or adult basic education center instructional material allocation for fiscal year 2005, the secretary of public education shall certify to the secretary of finance and administration that the allocation reflects the deduction of an amount equal to its prorated share of six million one hundred thousand dollars (\$6,100,000) attributed to instructional materials cash balances for that school district, state institution, private school or

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adult basic education center.

Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal year 2005 from appropriations made from the general fund shall revert to the general fund.

(2) Transportation distribution:

Appropriations:	98,236.8		98,236.8
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The general fund appropriation to the transportation distribution includes sufficient funds for a two percent salary increase for transportation employees effective July 1, 2004.

(3) Supplemental distribution:

Appropriations:			
(a) Out-of-state tuition	495.0		495.0
(b) Emergency supplemental	2,600.0		2,600.0

Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal year 2005 from appropriations made from the general fund shall revert to the general fund.

The purpose of public school support is to carry out the mandate to establish and maintain a uniform system of free public schools sufficient for the education of and open to all children of school age in the state.

Performance measures:

- | | | |
|--------------|------------------------------------------------------------------------------------------------------------------------------------|-----|
| (a) Outcome: | Percent of fourth grade students who achieve proficiency or above on the criterion referenced assessments in reading/language arts | 55% |
| (b) Outcome: | Percent of eighth grade students who achieve proficiency or above on the criterion referenced assessments in reading/language arts | 59% |
| (c) Outcome: | Percent of fourth grade students who achieve proficiency or above on the criterion referenced assessments in mathematics | 61% |
| (d) Outcome: | Percent of eighth grade students who achieve proficiency or above on the criterion referenced assessments in mathematics | 56% |
| (e) Quality: | Percent of classes being taught by "highly qualified" teachers in high-poverty schools | 90% |
| (f) Quality: | Percent of classes being taught by "highly qualified" teachers in all schools across the state | 92% |

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(g) Quality: Percent of stakeholders who rate their involvement with public elementary schools as positive					91%
(h) Quality: Percent of stakeholders who rate their involvement with public middle schools as positive					88%
(i) Quality: Percent of stakeholders who rate their involvement with public high schools as positive					85%
Subtotal	[1,941,706.4]	[1,700.0]			1,943,406.4
FEDERAL FLOW THROUGH:					
Appropriations:				352,000.0	352,000.0
Subtotal				[352,000.0]	352,000.0
INSTRUCTIONAL MATERIAL FUND:					
Appropriations:	26,600.0				26,600.0
The appropriation to the instructional materials fund is made from the federal Minerals Land Leasing Act (30 USCA 181, et seq.) receipts.					
Subtotal	[26,600.0]				26,600.0
EDUCATIONAL TECHNOLOGY FUND:					
Appropriations:	5,000.0				5,000.0
Subtotal	[5,000.0]				5,000.0
INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
Appropriations:	1,600.0				1,600.0
Subtotal	[1,600.0]				1,600.0
TOTAL PUBLIC SCHOOL SUPPORT	1,974,906.4	1,700.0		352,000.0	2,328,606.4
GRAND TOTAL FISCAL YEAR 2005					
APPROPRIATIONS	4,336,409.4	1,849,277.8	871,646.0	3,893,768.7	10,951,101.9

Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2004 and 2005. Unless otherwise indicated, any unexpended or unencumbered balance of the appropriations remaining at the end of fiscal year 2005 shall revert to the general fund.

(1) LEGISLATIVE COUNCIL SERVICE: 150.0 150.0

For covering the legislative share of the research and development project of an XML database and its use for legislative document systems and an integrated tagged database of the session laws. The appropriation

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is from legislative cash balances.					
(2) LEGISLATIVE EDUCATION STUDY COMMITTEE:	75.0				75.0
For examining the treatment of other instructional support staff in the current training and experience index.					
(3) ADMINISTRATIVE OFFICE OF THE COURTS:	2,000.0				2,000.0
For assisting with new courthouses, including moving, furnishing, equipping and wiring. These funds shall be distributed according to a plan developed by the administrative office of the courts and reviewed by the legislative finance committee and department of finance and administration.					
(4) ADMINISTRATIVE OFFICE OF THE COURTS:		500.0			500.0
For the magistrate court program to join forces with the United States marshal and local law enforcement agencies to decrease the number of outstanding bench warrants in New Mexico magistrate courts. The appropriation is from the warrant enforcement fund balance.					
(5) BERNALILLO COUNTY METROPOLITAN COURT:					
The period of time for expending the seven million five hundred thousand dollars (\$7,500,000) appropriated from the magistrate and metropolitan court capital fund for courthouse construction overrun and design modifications, contained in Subsection (6) of Section 7 of Chapter 64 of Laws 2001 is extended through fiscal year 2004 for the same purpose.					
(6) BERNALILLO COUNTY METROPOLITAN COURT:					
The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated from the magistrate and metropolitan court capital fund to purchase audio video equipment, infrastructure for video arraignments and for the replacement of data processing equipment contained in Subsection (3) of Section 5 of Chapter 4 of Laws 2002 (1 st E.S.) is extended through fiscal year 2004 for the same purpose.					
(7) FOURTH JUDICIAL DISTRICT ATTORNEY:	530.0				530.0
For prosecution of the Santa Rosa prison riot cases.					
(8) FOURTH JUDICIAL DISTRICT ATTORNEY:					
The period of time for expending the three hundred seventy-five thousand dollars (\$375,000) appropriation					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
made from the general fund for prosecution of criminal cases related to the Santa Rosa prison riots, contained in Subsection (F) of Section 2 of Chapter 83 of Laws 2003 for the fourth judicial district attorney is extended through fiscal year 2005 for the same purpose.					
(9) ATTORNEY GENERAL:					
The period of time for expending the four million nine hundred ninety thousand dollars (\$4,990,000) appropriated from the general fund in Subsection (8) of Section 5 of Chapter 4 of Laws 2002 (1 st E.S.) for the attorney general to enter into cooperative agreements with the state engineer, interstate stream commission and New Mexico department of environment in preparing for potential litigation with Texas on water issues as extended by Subsection (5) of Section 5 of Chapter 76 of Laws 2003 is extended through June 30, 2005, for the same purpose.					
(10) ATTORNEY GENERAL:					
The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund operating reserve in Subsection (9) of Section 5 of Chapter 4 of Laws 2002 (1 st E.S.) to the attorney general contingent on certification by the attorney general to the state board of finance that the appropriation made in Subsection (8) of Section 5 of Chapter 4 of Laws 2002 (1 st E.S.) has been expended and additional funds are required to prepare for potential litigation with Texas on water issues contingent on the state board of finance certifying that need as extended by Subsection (6) of Section 5 of Chapter 76 of Laws 2003 is extended through June 30, 2005, for the same purpose.					
(11) ATTORNEY GENERAL:	100.0				100.0
For prosecution of the Santa Rosa prison riot cases.					
(12) ATTORNEY GENERAL:	200.0				200.0
For general fund replacement of nonmaterializing other state funds.					
(13) TAXATION AND REVENUE DEPARTMENT:		500.0			500.0
For auditing commercial vehicle companies that have weight-distance tax accounts with the state of New Mexico for compliance with the weight-distance tax. The appropriation is made from the state road fund and includes authorization to hire five auditors. The appropriation shall be used only for the purpose of weight-distance tax compliance and collection. Any unexpended or unencumbered balance from this appropriation shall revert to the state road fund.					
(14) TAXATION AND REVENUE DEPARTMENT:	2,300.0				2,300.0
For the tax administration program to enhance tax collection efforts.					
(15) TAXATION AND REVENUE DEPARTMENT:	230.0				230.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For revising motor vehicle division "agent" agreements in order to standardize agent contracts, operating procedures and accountability and maximize state revenues. The department shall develop a work plan containing tasks, due dates and estimated additional revenues to be collected and submit copies to the legislative finance committee and the department of finance and administration by September 1, 2004.					
(16) TAXATION AND REVENUE DEPARTMENT:	381.2				381.2
For term positions and related costs for the purpose of revising the traffic citation process, clearing out backlog, collecting overdue fines and maximizing revenues. The department shall develop a work plan containing tasks, due dates and estimated additional revenues to be collected and submit copies to the legislative finance committee and the department of finance and administration by September 1, 2004.					
(17) DEPARTMENT OF FINANCE AND ADMINISTRATION:	700.0				700.0
For improving administration of the capital outlay program.					
(18) DEPARTMENT OF FINANCE AND ADMINISTRATION:	800.0				800.0
For operation of the Cumbres and Toltec scenic railroad. Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2005, such as ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use towards operating expenses of the railroad.					
(19) DEPARTMENT OF FINANCE AND ADMINISTRATION:	50.0				50.0
For a contemporary art exhibit series in downtown Albuquerque.					
(20) DEPARTMENT OF FINANCE AND ADMINISTRATION:	100.0				100.0
For a youth mentoring program.					
(21) DEPARTMENT OF FINANCE AND ADMINISTRATION:	200.0				200.0
For the statewide food bank program.					
(22) DEPARTMENT OF FINANCE AND ADMINISTRATION:	300.0				300.0
For the international science fair.					
(23) DEPARTMENT OF FINANCE AND ADMINISTRATION:	800.0				800.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For weatherization services and program costs.					
(24) DEPARTMENT OF FINANCE AND ADMINISTRATION:	4,900.0				4,900.0
For direct services to increase the number of persons served by the developmental disabilities medicaid waiver program at the department of health and the disabled and elderly medicaid waiver program at the human services department. Not more than ten percent of the total appropriation may be used for administrative purposes by the department of health and the human services department. The disbursement to the agency is contingent upon the secretary of the department of health and the secretary of the human services department submitting an increase in services plan to the secretary of the department of finance and administration. It is further contingent on approval by the board of finance and review by the legislative finance committee.					
(25) GENERAL SERVICES DEPARTMENT:	1,000.0				1,000.0
For retrofitting light and climate control fixtures for energy cost savings.					
(26) NEW MEXICO SENTENCING COMMISSION:	300.0				300.0
For the support of sex offender legislation and the sex offender management board.					
(27) PUBLIC DEFENDER DEPARTMENT:	870.0				870.0
For defense of the Santa Rosa prison riot cases.					
(28) SECRETARY OF STATE:					
Five hundred forty-eight thousand dollars (\$548,000) is appropriated to the office of the secretary of state from the appropriation contingency fund for expenditure in fiscal year 2005 for the purposes of legal publication of constitutional amendments and general obligation bond issues, printing of constitutional booklets, translators for native American languages and radio time for broadcasting the translations for the 2004 primary and general elections, contingent upon certification from the office of the secretary of state to the department of finance and administration that the additional funding in the base budget for this purpose has been expended and additional funds are required to prepare for the 2004 primary and general elections. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 shall revert to the appropriation contingency fund.					
(29) SECRETARY OF STATE:	800.0				800.0
To the electronic voting system revolving fund for purchasing voting machines.					
(30) SECRETARY OF STATE:	50.0				50.0
For a voter registration project to assist young citizens in institutions of higher education to vote.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(31) TOURISM DEPARTMENT:	1,300.0				1,300.0
For cooperative advertising. Two hundred fifty thousand dollars (\$250,000) is contingent on maximizing advertising efforts with the economic development department, the office of cultural affairs, the energy, minerals and natural resources department state parks division, and the department of transportation and reporting results to the legislative finance committee by May 1, 2004.					
(32) ECONOMIC DEVELOPMENT DEPARTMENT:	6,000.0				6,000.0
To the development training fund for the industrial development training program.					
(33) ECONOMIC DEVELOPMENT DEPARTMENT:	100.0				100.0
For the border governors conference regarding border safety, trade and economic development opportunities.					
(34) ECONOMIC DEVELOPMENT DEPARTMENT:	50.0				50.0
For evaluating the most appropriate use of the Fort Stanton facility.					
(35) ECONOMIC DEVELOPMENT DEPARTMENT:	200.0				200.0
For hydrogen and fuel cell technologies development.					
(36) ECONOMIC DEVELOPMENT DEPARTMENT:	250.0				250.0
For support of the office of military base planning and support.					
(37) ECONOMIC DEVELOPMENT DEPARTMENT:		5,000.0			5,000.0
From the general fund operating reserve for the x-prize project space vehicle air show and competition contingent on New Mexico being awarded the project.					
(38) ECONOMIC DEVELOPMENT DEPARTMENT:	300.0				300.0
For manufacturing extension services contracts.					
(39) ECONOMIC DEVELOPMENT DEPARTMENT:					
The period of time for expending the seven million dollars (\$7,000,000) appropriated from the general fund in Subsection (3) of Section 2 of Chapter 83 of Laws 2003 for the industrial development training program is extended through June 30, 2005, for the same purpose.					
(40) ECONOMIC DEVELOPMENT DEPARTMENT:	500.0				500.0
For the expansion of marketing and recruitment projects.					
(41) REGULATION AND LICENSING DEPARTMENT:	100.0				100.0
For enhancing and revising the alcohol servers training program.					
(42) PUBLIC REGULATION COMMISSION:	250.0				250.0
For the state fire marshal's office to conduct a needs assessment based on the legislative finance					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
committee fire protection fund audit recommendation.					
(43) GAMING CONTROL BOARD:					
Unexpended or unencumbered balances in the gaming control board remaining at the end of fiscal year 2004 from appropriations made from the general fund shall not revert and shall be used exclusively for the purpose of supporting information technology initiatives associated with the central monitoring system.					
(44) GAMING CONTROL BOARD:	500.0				500.0
For negotiating a new central gaming monitoring system contract to replace the current equipment contract.					
(45) STATE RACING COMMISSION:					
The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the appropriation contingency fund in Subsection (12) of Section 5 of Chapter 76 of Laws 2003 is extended through June 30, 2005, for the same purpose. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 shall revert to the appropriation contingency fund.					
(46) OFFICE OF CULTURAL AFFAIRS:	500.0	400.0			900.0
For the office of cultural affairs to address operating costs at new and expanding facilities including the Roy E. Disney center for the performing arts, Bosque Redondo, and Camino Real. The general fund appropriation includes fifty thousand dollars (\$50,000) for the J. Paul Taylor memorial at Mesilla plaza for fire and security systems and fifty thousand dollars (\$50,000) for the museum of natural history for the Sandia mountain center. The other state funds appropriation is from facility rentals and admission fees.					
(47) OFFICE OF CULTURAL AFFAIRS:	20.0				20.0
For sending the Albuquerque symphony to Mexico.					
(48) OFFICE OF CULTURAL AFFAIRS:	50.0				50.0
For Bosque Redondo, including one full-time equivalent position.					
(49) OFFICE OF CULTURAL AFFAIRS:	50.0				50.0
For a volunteer coordinator position at the farm and ranch museum, including one-half of one full-time-equivalent position.					
(50) OFFICE OF CULTURAL AFFAIRS:	200.0				200.0
For support of the statewide literacy program.					
(51) OFFICE OF CULTURAL AFFAIRS:	500.0				500.0
For improvements at the farm and ranch museum.					
(52) LIVESTOCK BOARD:	700.0				700.0

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For the bovine spongiform encephalopathy inspection and identification program.					
(53) DEPARTMENT OF GAME AND FISH:			75.0		75.0
For habitat improvement and water rights acquisition at the Bernardo waterfowl area. The appropriation is from the game protection fund.					
(54) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:	500.0				500.0
For establishing and administering a competitive grant program for energy efficiency and renewable energy projects.					
(55) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:		1,700.0			1,700.0
For nonrecurring capital costs associated with expansion of five existing state parks and the costs associated with building four new state parks.					
(56) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:		1,810.0			1,810.0
For land acquisition, planning and construction and operational costs at Mesilla valley bosque state park, contingent on a thirty percent match from local resources in response to the economic development opportunities that will become available when the park is completed.					
(57) COMMISSIONER OF PUBLIC LANDS:			1,700.0		1,700.0
For asset inventory, forest health and other necessary remediation projects for state trust lands, royalty recovery litigation costs, and preservation and protection of state trust water assets in administrative and judicial forums. The appropriation is from the state lands maintenance fund.					
(58) COMMISSIONER OF PUBLIC LANDS:					
The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements entered into for the sale of state royalty interests that, as a result of the sale, became eligible for tax credits under Section 29 of the internal revenue code, above those amounts required by law to be transferred to the permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
(59) STATE ENGINEER:					
The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection (34) of Section 5 of Chapter 4 of Laws 2002 (1 st E.S.) to protect water rights, retire water					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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rights or other measures designed to correct the imbalances between water right holders, New Mexico obligations under the Pecos river compact and water supply of the lower Pecos river basin downstream from the Sumner dam, is extended through June 30, 2005, for the same purpose.

(60) STATE ENGINEER:

The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund in Subsection (V) of Section 2 of Chapter 83 of Laws 2003 for water planning is extended through June 30, 2005, for the same purpose.

(61) STATE ENGINEER:

The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the general fund in Subsection (V) of Section 2 of Chapter 83 of Laws 2003 for the water administration technical engineering resource system database is extended through June 30, 2005, for the same purpose.

(62) STATE ENGINEER:

The period of time for expending the one million one hundred fifty thousand dollars (\$1,150,000) appropriated from the general fund in Subsection (V) of Section 2 of Chapter 83 of Laws 2003 for adjudication of water rights on the Pecos river and Rio Grande is extended through June 30, 2005, for the same purpose.

(63) STATE ENGINEER:

The period of time for expending the fifty thousand dollars (\$50,000) appropriated from the general fund in Subsection (V) of Section 2 of Chapter 83 of Laws 2003 for a deep aquifer study in Lea county is extended through June 30, 2005, for the same purpose.

(64) STATE ENGINEER:

The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from the improvement of Rio Grande income fund in Subsection (E) of Section 3 of Chapter 83 of Laws 2003 for litigation expenses regarding federal natural resource policies is extended through June 30, 2005, for the same purpose.

(65) STATE ENGINEER:

The period of time for expending the first approved increment of ten million dollars (\$10,000,000) from the tax stabilization reserve in Subsection (A) of Section 2 of Chapter 109 of Laws 2002 for the purpose of protecting, enhancing or conserving New Mexico's water resources is extended through June 30, 2005, for the same purpose.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(66) STATE ENGINEER: The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the general fund in Subsection (29) of Section 5 of Chapter 4 of Laws 2002 (1 st E.S.) as extended by Subsection (19) of Section 5 of Chapter 76 of Laws 2003 to administer the Pecos river supreme court decree is extended through June 30, 2005, for the same purpose.					
(67) STATE ENGINEER: The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subsection (32) of Section 5 of Chapter 4 of Laws 2002 (1 st E.S.) as extended by Subsection (22) of Section 5 of Chapter 76 of Laws 2003 for establishing the required data evaluations of the state's framework water plan and regional plans is extended through June 30, 2005, for the same purpose.					
(68) STATE ENGINEER: The period of time for expending revenue from the sale of water to the United States' government agencies by New Mexico resulting from a litigation settlement between New Mexico and the United States implemented by the conservation water agreement is extended through June 30, 2005, for the same purpose.					
(69) STATE ENGINEER: For contracting for water administration technical engineering resource system database abstracting and imaging costs. The internal service funds/interagency transfer appropriation is from the irrigation works construction income fund.	1,310.0		390.0		1,700.0
(70) STATE ENGINEER: For three watermasters for three areas based on the highest priority of the office of the state engineer and the interstate stream commission.	200.0				200.0
(71) STATE ENGINEER: For compliance with federal mandates in the Pecos river basin. Three hundred thousand dollars (\$300,000) of the appropriation is for seven term full-time-equivalent positions, four hundred thousand dollars (\$400,000) of the appropriation is for the federal Endangered Species Act program for seven term full-time-equivalent positions, and nine hundred twenty-five thousand dollars (\$925,000) of the appropriation is for litigation costs.	925.0			700.0	1,625.0
(72) STATE ENGINEER: For the office of the state engineer to fund permanent full-time-equivalent positions for adjudication on the Pecos and lower Rio Grande.	1,300.0				1,300.0
(73) STATE ENGINEER:	175.7				175.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For the office of the state engineer to fund permanent full-time-equivalent positions for the Pecos river supreme court decree.					
(74) STATE ENGINEER:	200.0				200.0
For planning and implementation of a statewide water plan.					
(75) STATE ENGINEER:			100.0		100.0
For administration of eagle nest dam and reservoir. The appropriation is from the game protection fund.					
(76) STATE ENGINEER:	20,000.0				20,000.0
For the purchase of land and appurtenant water rights or rights to the delivery of water pursuant to Chapter 94 of Laws 2002. The appropriation is in lieu of the transfer and expenditure of the second and third increments of the appropriation made in Section 2 of Chapter 109 of Laws 2002. If the second or third increments are transferred or expended pursuant to that section, this appropriation shall not be made.					
(77) HUMAN SERVICES DEPARTMENT:	608.9				608.9
For the medicaid fraud detection initiative.					
(78) HUMAN SERVICES DEPARTMENT:					
The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general fund contained in Paragraph (3) of Subsection (Z) of Section 2 of Chapter 83 of Laws 2003 for completion of the fiscal year 2002 fiscal audit is extended through the end of fiscal year 2004 for the same purpose and is expanded to include fiscal year 2003 audit costs.					
(79) DEPARTMENT OF HEALTH:	200.0				200.0
For additional acquired immune deficiency syndrome medication purchases.					
(80) DEPARTMENT OF HEALTH:	100.0				100.0
For qualifying children with cancer to provide health insurance, deductibles, co-pays and first six-month treatment expenses.					
(81) DEPARTMENT OF HEALTH:					
The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from cash balances contained in Subsection (G) of Section 3 of Chapter 83 of Laws 2003 for nursing management is extended through fiscal year 2005 for the same purpose.					
(82) DEPARTMENT OF HEALTH:					
The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the general fund contained in Paragraph (13) of Subsection (CC) of Section 1 of Chapter 83 of Laws 2003 for					

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receivership costs is extended through fiscal year 2005 for the same purpose.					
(83) ENVIRONMENT DEPARTMENT:					
The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund in Subsection (45) of Section 5 of Chapter 4 of Laws 2002 (1 st E.S.) for the superfund cleanup at the Fruit avenue plume site in Albuquerque, the North Railroad avenue plume site in Espanola, the Griggs and Walnut plume site in Las Cruces, the McGaffey and Main plume site in Roswell, and the Cimarron mining site in Carrizozo is extended through June 30, 2005, for the same purpose. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 shall revert to the general fund.					
(84) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:		1,667.7			1,667.7
For the Joseph A. consent decree. In addition, the period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the general fund contained in Subsection (EE) of Section 2 of Chapter 83 of Laws 2003 for legal costs associated with the Joseph A. class action suit is extended through fiscal year 2005 for the same purpose.					
(85) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:		500.0			500.0
For domestic violence shelters.					
(86) CORRECTIONS DEPARTMENT:		600.0			600.0
For sexual offender treatment programs.					
(87) DEPARTMENT OF PUBLIC SAFETY:		225.0			225.0
For the crime laboratory to contract with private forensic laboratories for serological, deoxyribonucleic acid, and trace evidence analyses related to sexual offenses.					
(88) DEPARTMENT OF PUBLIC SAFETY:		150.0			150.0
For the crime laboratory to contract with private forensic laboratories to eliminate the deoxyribonucleic acid backlog.					
(89) DEPARTMENT OF PUBLIC SAFETY:		200.0			200.0
For reducing the criminal background check backlog.					
(90) DEPARTMENT OF PUBLIC SAFETY:		40.0			40.0
For equipment for the crime laboratory.					
(91) PUBLIC EDUCATION DEPARTMENT:		200.0			200.0
For the adult general equivalent diploma initiative.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(92) PUBLIC EDUCATION DEPARTMENT: For the bullying prevention initiative.	350.0				350.0
(93) PUBLIC EDUCATION DEPARTMENT: For charter school expanded services.	475.0				475.0
(94) PUBLIC EDUCATION DEPARTMENT: For the dropout prevention program.	200.0				200.0
(95) PUBLIC EDUCATION DEPARTMENT: For education support, including one full-time-equivalent position.	113.6				113.6
(96) PUBLIC EDUCATION DEPARTMENT: For educator preparation for three-tier licensure support, including one full-time-equivalent position.	47.6				47.6
(97) PUBLIC EDUCATION DEPARTMENT: For the family school readiness program initiative.	200.0				200.0
(98) PUBLIC EDUCATION DEPARTMENT: For the governor's commission on teaching.	50.0				50.0
(99) PUBLIC EDUCATION DEPARTMENT: For Indian education, including one full-time-equivalent position.	113.6				113.6
(100) PUBLIC EDUCATION DEPARTMENT: For information technology education reform support, including one full-time-equivalent position.	113.6				113.6
(101) PUBLIC EDUCATION DEPARTMENT: For math and science standard-based education technology.	200.0				200.0
(102) PUBLIC EDUCATION DEPARTMENT: For middle college dropout prevention.	100.0				100.0
(103) PUBLIC EDUCATION DEPARTMENT: For new teacher licensing support, including a full-time-equivalent position.	140.0				140.0
(104) PUBLIC EDUCATION DEPARTMENT: For rural education initiatives.	300.0				300.0
(105) PUBLIC EDUCATION DEPARTMENT: For rural education, including one full-time-equivalent position.	113.6				113.6
(106) PUBLIC EDUCATION DEPARTMENT: For rural school advance placement acceleration program.	100.0				100.0
(107) PUBLIC EDUCATION DEPARTMENT:	113.6				113.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For school district and public education department quality assurance and district interface, including one full-time-equivalent position.					
(108) PUBLIC EDUCATION DEPARTMENT:	385.5				385.5
For student assessment.					
(109) PUBLIC EDUCATION DEPARTMENT:	350.0				350.0
For student assessment criterion reference testing for state-level costs.					
(110) PUBLIC EDUCATION DEPARTMENT:	500.0				500.0
For the truancy initiative.					
(111) PUBLIC EDUCATION DEPARTMENT:	225.0				225.0
For the vocational high school model.					
(112) PUBLIC EDUCATION DEPARTMENT:	1,500.0				1,500.0
To the instructional material fund.					
(113) PUBLIC EDUCATION DEPARTMENT:	1,800.0				1,800.0
For the national center for educational statistics chart of accounts implementation.					
(114) PUBLIC EDUCATION DEPARTMENT:	2,400.0				2,400.0
To the professional development fund. The general fund appropriation includes nine hundred thousand dollars (\$900,000) for re:learning, five hundred thousand dollars (\$500,000) for strengthening quality in schools and the balance for other professional development programs. In fiscal year 2005, the public education department shall evaluate programs funded through the professional development fund including re:learning, regional education technology assistance, strengthening quality in schools, service learning and golden apple; train staff in probationary schools in cultural competencies on reducing the current achievement gap among New Mexico students; and provide a report to the legislative education study committee by November 2004.					
(115) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0
To the school library fund.					
(116) PUBLIC EDUCATION DEPARTMENT:	93.0				93.0
For the state student identification number system.					
(117) PUBLIC EDUCATION DEPARTMENT:	1,000.0				1,000.0
For the three-tiered licensure evaluation system implementation.					
(118) PUBLIC EDUCATION DEPARTMENT:	200.0				200.0
For upgrading information technology infrastructure and network. The public education department shall					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
develop an upgrade plan and coordinate with the general services department and the state chief information officer prior to expending any funds from this appropriation.					
(119) PUBLIC EDUCATION DEPARTMENT:	500.0				500.0
For preparing project plan, need assessment and system requirements to upgrade the accountability data system to meet federal No Child Left Behind Act data requirements.					
(120) PUBLIC EDUCATION DEPARTMENT:	200.0				200.0
For the New Mexico border superintendent leadership institute.					
(121) PUBLIC EDUCATION DEPARTMENT:	200.0				200.0
For the magnet career academy.					
(122) PUBLIC EDUCATION DEPARTMENT:	150.0				150.0
For middle school video programs.					
(123) PUBLIC EDUCATION DEPARTMENT:	100.0				100.0
For a dance activity program through in-school or residency programs for public schools.					
(124) COMMISSION ON HIGHER EDUCATION:	1,300.0				1,300.0
For expenditure in fiscal year 2005 for the program development enhancement fund for nursing and teacher education programs.					
(125) COMMISSION ON HIGHER EDUCATION:	300.0				300.0
For expenditure in fiscal year 2005 for high-skills training.					
(126) COMMISSION ON HIGHER EDUCATION:	6,000.0				6,000.0
For the faculty endowment fund to be disbursed in equal amounts to the three research universities, the New Mexico institute of mining and technology, the university of New Mexico and New Mexico state university. Each institution shall be eligible to receive funding of one million dollars (\$1,000,000) upon notification to the commission on higher education that the institution has received matching funds for the endowment from other than state sources in an amount equal to or greater than one million dollars (\$1,000,000).					
(127) COMMISSION ON HIGHER EDUCATION:	100.0				100.0
For the gear up program.					
(128) UNIVERSITY OF NEW MEXICO:	100.0				100.0
For the Anderson school of management for support of economic development.					
(129) UNIVERSITY OF NEW MEXICO:	100.0				100.0
For the assessment, planning and development of the American Indian research and outreach program at the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Zimmerman library at the university of New Mexico.					
(130) UNIVERSITY OF NEW MEXICO:	300.0				300.0
For establishing the native American health center at the university of New Mexico school of medicine.					
(131) UNIVERSITY OF NEW MEXICO:	50.0				50.0
For the creation of a cochlear implant surgery center with an emphasis on school-aged children.					
(132) UNIVERSITY OF NEW MEXICO:	900.0				900.0
For pediatric oncology at the university of New Mexico health sciences center for pediatric outreach to address children's health issues for expenditure in fiscal years 2005, 2006 and 2007. Any unexpended or unencumbered balance at the end of fiscal year 2007 shall revert to the general fund.					
(133) UNIVERSITY OF NEW MEXICO:	35.0				35.0
For the purchase of ten multi-media computers for pediatric oncology patients hospitalized for childhood cancer treatment.					
(134) UNIVERSITY OF NEW MEXICO:	900.0				900.0
For the hepatitis C virus education and treatment network pilot project for expenditure in fiscal years 2005, 2006 and 2007. By October 15, 2005, and annually thereafter, the health sciences center of the university of New Mexico shall report to the commission on higher education, department of finance and administration and the legislative finance committee on performance outcomes and costs and benefits of the pilot project.					
(135) UNIVERSITY OF NEW MEXICO:	150.0				150.0
For the border project to develop a sustainable management plan for the Rio Grande and Rio Bravo river basins.					
(136) UNIVERSITY OF NEW MEXICO:	100.0				100.0
For supporting children with cancer through camp participation.					
(137) NEW MEXICO HIGHLANDS UNIVERSITY:	250.0				250.0
For expenditure in fiscal year 2005 for the Spanish instruction program.					
(138) NEW MEXICO STATE UNIVERSITY:	200.0				200.0
For developing an aerospace curriculum.					
(139) NEW MEXICO STATE UNIVERSITY:	475.0				475.0
For the New Mexico department of agriculture to match federal funds for water conservation and natural resource restoration.					
(140) NEW MEXICO STATE UNIVERSITY:	2,400.0				2,400.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>For expenditure through fiscal year 2006 for restoration and revegetation of native species on the Canadian river, the Pecos river and the Rio Grande including monitoring, revegetation, rehabilitation, and long-term strategic planning. Up to five hundred thousand dollars (\$500,000) will be available to an interagency work group comprising the department of agriculture; energy, minerals and natural resources department; state engineer; department of environment; and office of Indian affairs, in consultation with the soil and water conservation districts. The work group shall develop a statewide policy and plan to guide future treatment and to provide templates and protocols for monitoring, revegetation, rehabilitation and long-term watershed management.</p>					
(141) NEW MEXICO STATE UNIVERSITY:	2,400.0				2,400.0
<p>For expenditure through fiscal year 2006 for a non-native phreatophyte eradication and control program on the Canadian river, the Pecos river and the Rio Grande river contingent upon a statewide phreatophyte/watershed strategic plan to be developed by the departments of agriculture, energy, minerals and natural resources, state engineer, environment and Indian affairs.</p>					
(142) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:	500.0				500.0
<p>For observatory improvements.</p>					
(143) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:	200.0				200.0
<p>For an independent study of the effectiveness of phreatophyte eradication and native species restoration and revegetation programs, including evaluation of program performance, costs and benefits, and water conserved. The New Mexico institute of mining and technology shall coordinate preparation of the evaluation and water conservation report with other entities at New Mexico state university, including the water resources research institute, college of agriculture and home economics, and college of engineering, and other participating entities, such as the energy, minerals and natural resources department; state engineer; department of environment; and office Indian affairs, in consultation with the soil and water conservation districts. The New Mexico institute of mining and technology shall submit a status report to the department of finance and administration and the legislative finance committee by October 1, 2004.</p>					
(144) COMPUTER SYSTEMS ENHANCEMENT FUND:	13,850.0				13,850.0
TOTAL SPECIAL APPROPRIATIONS	104,812.6	8,250.0	565.0	700.0	114,327.6

Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from

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the general fund, or other funds as indicated, for expenditure in fiscal year 2004 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2004 for the purpose specified and approval by the department of finance and administration. Any unexpended or unencumbered balance remaining at the end of fiscal year 2004 shall revert to the appropriate fund.					
(1) SUPREME COURT LAW LIBRARY: For personal services and employee benefits.	19.8				19.8
(2) JUDICIAL STANDARDS COMMISSION: For operating expenses, including personal services and employee benefits.	25.0				25.0
(3) SUPREME COURT: For personal services and employee benefits.	24.0				24.0
(4) ADMINISTRATIVE OFFICE OF THE COURTS: For jury demand fees, mileage rate increases and interpreter payments.	300.0				300.0
(5) EIGHTH JUDICIAL DISTRICT COURT: For juvenile drug court funding.	15.7				15.7
(6) NINTH JUDICIAL DISTRICT COURT: For domestic violence hearing officer contract and file/intake clerk contract.	15.0				15.0
(7) ELEVENTH JUDICIAL DISTRICT ATTORNEY-DIVISION II: For expert witness fees.	20.0				20.0
(8) ATTORNEY GENERAL: For general fund replacement of non-materializing other state funds.	500.0				500.0
(9) GENERAL SERVICES DEPARTMENT: For governor's mansion staff, including three full-time-equivalent positions.	231.4				231.4
(10) STATE TREASURER: For the building lease for fiscal year 2004.	168.3				168.3
(11) PUBLIC REGULATION COMMISSION: For personal services and employee benefits. The appropriation is from nonreverting agent surcharges.		400.0			400.0
(12) OFFICE OF CULTURAL AFFAIRS: For the office of cultural affairs operations based on agency prioritization.	200.0				200.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(13) COMMISSION FOR THE DEAF AND HARD OF HEARING:	20.0				20.0
For sign language and real-time captioning services.					
(14) HUMAN SERVICES DEPARTMENT:	950.0			2,050.0	3,000.0
For general services department information systems division charges. Included in the federal funds appropriation is eight hundred thousand dollars (\$800,000) from the temporary assistance for needy families block grant.					
(15) HUMAN SERVICES DEPARTMENT:				3,600.0	3,600.0
Two million dollars (\$2,000,000) of the appropriation made from the temporary assistance for the needy families block grant to the income support program of the human services department for the industrial development training program in Subsection (F) of Section 4 of Chapter 76 of Laws 2003 and one million six hundred thousand dollars (\$1,600,000) of the appropriation made from the temporary assistance for needy families block grant in Section 2 of Chapter 106 of Laws 2002 shall not be expended for their original purpose but are appropriated to the human services department for expenditure in fiscal year 2004 for settlement of outstanding contractual charges related to the state system applicant link to services for assistance project. Expenditure of the appropriation by the human services department is contingent upon certification to the secretary of finance and administration that the expenditure is the final payment for any unpaid information technology contractual services charges related to the state system applicant link to services for assistance project. Any unexpended or unencumbered balance remaining at the end of fiscal year 2004 shall revert to the temporary assistance for needy families block grant carry forward fund.					
(16) LABOR DEPARTMENT:	286.0			2,569.1	2,855.1
For personal services and employee benefits and to replace lost federal revenues from the Workforce Investment Act and unemployment insurance federal funds. The federal fund appropriation is from the federal Reed Act grant.					
(17) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:	200.0				200.0
For guardianship contracts.					
(18) DEPARTMENT OF HEALTH:	300.0				300.0
For receiverships, contingent upon all other funds appropriated for this purpose being expended as certified by the department of finance and administration.					
(19) DEPARTMENT OF HEALTH:		1,500.0			1,500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The one million five hundred thousand dollars (\$1,500,000) appropriated to the public health infrastructure and health systems capacity and improvement program of the department of health in Section 4 of Chapter 76 of Laws 2003 from unexpended prior year balances in the county-supported medicaid fund to support the Rural Primary Health Care Act is rescinded, and is reappropriated one million five hundred thousand dollars (\$1,500,000) from unexpended prior-year balances reserved in the department of health's operating fund for Rural Primary Health Care Act activities.					
(20) NEW MEXICO VETERANS' SERVICE					
COMMISSION:	30.0				30.0
For personal services and employee benefits.					
(21) CHILDREN, YOUTH AND FAMILIES					
DEPARTMENT:	800.0				800.0
For restoring the fiscal year 2003 level of funding for adult services.					
(22) DEPARTMENT OF MILITARY AFFAIRS:	25.0				25.0
For maintenance and repair backlog, rising natural gas utility costs, and required fire suppression and rising maintenance costs.					
(23) PUBLIC EDUCATION DEPARTMENT:	730.0				730.0
For personal services, employee benefits, operating expenses and contractual services.					
(24) PUBLIC EDUCATION DEPARTMENT:	810.0				810.0
For providing funding for an over obligation of student testing contracts related to the No Child Left Behind Act.					
TOTAL SUPPLEMENTAL AND DEFICIENCY					
APPROPRIATIONS	5,670.2	1,900.0		8,219.1	15,789.3
Section 7. ADDITIONAL APPROPRIATIONS. – Appropriations in this section are from the general fund for expenditure in fiscal year 2005 for the purposes specified and, unless otherwise indicated, any unexpended or unencumbered balance remaining at the end of fiscal year 2005 shall revert to the general fund.					
(1) LEGISLATIVE COUNCIL SERVICE:	70.0				70.0
For a comprehensive healthcare cost study.					
(2) LEGISLATIVE COUNCIL SERVICE:	20.0				20.0
For the production of a chronological political history of New Mexico.					
(3) JUDICIAL STANDARDS COMMISSION:	50.0				50.0
For two full-time-equivalent positions.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(4) ADMINISTRATIVE OFFICE OF THE COURTS:	14.0				14.0
For costs associated with the tribal-state judicial consortium cross-court cultural exchange program.					
(5) ADMINISTRATIVE OFFICE OF THE COURTS:	100.0				100.0
To replace funding for juvenile drug courts in the third, eleventh, twelfth and thirteenth judicial districts.					
(6) SUPREME COURT BUILDING COMMISSION:	25.0				25.0
To complete the renovation of the supreme court building.					
(7) SECOND JUDICIAL DISTRICT COURT:	75.0				75.0
For personal services and employee benefits costs associated with the truancy court pilot project.					
(8) SECOND JUDICIAL DISTRICT COURT:	30.0				30.0
To contract with the counseling center to provide family counseling services.					
(9) THIRD JUDICIAL DISTRICT COURT:	25.0				25.0
To provide for an increase in personal services and employee benefits.					
(10) TWELFTH JUDICIAL DISTRICT COURT:	30.0				30.0
To develop a video arraignment system.					
(11) THIRTEENTH JUDICIAL DISTRICT COURT:	25.0				25.0
For costs associated with imaging system and furnishings.					
(12) BERNALILLO COUNTY METROPOLITAN COURT:	70.0				70.0
To expand an adult mental health court program.					
(13) SECOND JUDICIAL DISTRICT ATTORNEY:	50.0				50.0
To cover projected shortfall in the other costs category.					
(14) THIRD JUDICIAL DISTRICT ATTORNEY:	25.0				25.0
For a paralegal.					
(15) THIRD JUDICIAL DISTRICT ATTORNEY:	25.0				25.0
For personal services and employee benefits.					
(16) SIXTH JUDICIAL DISTRICT ATTORNEY:	40.0				40.0
For a deputy district attorney for six months.					
(17) ELEVENTH JUDICIAL DISTRICT ATTORNEY- DIVISION I:	100.0				100.0
For three full-time-equivalent positions.					
(18) ELEVENTH JUDICIAL DISTRICT ATTORNEY,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
DIVISION II:	25.0				25.0
For McKinley county district attorney's office to prosecute driving while intoxicated offenders.					
(18) THIRTEENTH JUDICIAL DISTRICT ATTORNEY:	60.0				60.0
For a secretary and program specialists.					
(19) DEPARTMENT OF FINANCE AND ADMINISTRATION:	100.0				100.0
To the local government division for costs associated with home-delivered meals for the homebound in Santa Fe county.					
(20) DEPARTMENT OF FINANCE AND ADMINISTRATION:	100.0				100.0
To the local government division to contract for a domestic violence program in Torrance county.					
(21) DEPARTMENT OF FINANCE AND ADMINISTRATION:	150.0				150.0
To the local government division for various state councils of government.					
(22) DEPARTMENT OF FINANCE AND ADMINISTRATION:	50.0				50.0
To the local government division for the southeast New Mexico councils of government.					
(23) DEPARTMENT OF FINANCE AND ADMINISTRATION:	75.0				75.0
To the local government division to contract for ambulance services in Mora county.					
(24) DEPARTMENT OF FINANCE AND ADMINISTRATION:	25.0				25.0
To the local government division to contract for family strengthening services in Taos county.					
(25) DEPARTMENT OF FINANCE AND ADMINISTRATION:	35.0				35.0
To the local government division for a visual and performing arts education program for primary, secondary and post-secondary students in Otero county.					
(26) DEPARTMENT OF FINANCE AND ADMINISTRATION:	50.0				50.0
To the local government division for substance abuse services in Talpa in Taos county.					
(27) DEPARTMENT OF FINANCE					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
AND ADMINISTRATION:	25.0				25.0
To the local government division for design and construction expenses at the Unser children's center and racing museum.					
(28) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	25.0				25.0
To the local government division for design and construction improvements for phase one of Ventana ranch community park.					
(29) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	25.0				25.0
To the local government division for design and construction improvements for phase three and four of Rinconada park in Bernalillo county.					
(30) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	25.0				25.0
To the local government division to support the Vecinos boys and girls boxing club in Taos county.					
(31) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	75.0				75.0
To the local government division to establish an aquifer mapping study in Taos.					
(32) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	25.0				25.0
To the local government division to renovate and restore the El Valle community center in Villanueva.					
(33) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	50.0				50.0
To the local government division to complete the renovation of the veterans of foreign wars building in Mora.					
(34) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	100.0				100.0
To the local government division for road and other improvements for the village of Los Ranchos in Bernalillo county.					
(35) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	25.0				25.0
To the local government division to provide a horse therapy program and related services for physically					

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and mentally challenged individuals in Chaves county.					
(36) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	100.0				100.0
To the local government division for the waste water treatment plant in Cloudcroft.					
(37) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	50.0				50.0
To the local government division for the boys and girls club in Bloomfield.					
(38) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	100.0				100.0
To the local government division for program development expenses for medical services for the detention center in Lea county.					
(39) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	40.0				40.0
To the local government division for supporting the child abuse and neglect citizen review board program statewide.					
(40) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	50.0				50.0
To the local government division to contract with the Nob Hill-Highland renaissance corporation to implement the metropolitan redevelopment area plan.					
(41) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	25.0				25.0
To the local government division for Chichiltah chapter to wire homes.					
(42) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	25.0				25.0
To the local government division for water improvements at Williams Acres water sanitation district.					
(43) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	25.0				25.0
To the local government division to pay for the expenses of the Santa Fe junior wrestling team to assist with the grand national tournament.					
(44) DEPARTMENT OF FINANCE					
AND ADMINISTRATION:	75.0				75.0

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To the local government division for a solid waste program in Valencia county.					
(45) DEPARTMENT OF FINANCE AND ADMINISTRATION:	25.0				25.0
To the local government division for remodeling expenses in McKinley county.					
(46) DEPARTMENT OF FINANCE AND ADMINISTRATION:	16.0				16.0
To the local government division for a domestic violence program in San Miguel county.					
(47) DEPARTMENT OF FINANCE AND ADMINISTRATION:	10.0				10.0
To the local government division for an incinerator in Rio Arriba county.					
(48) DEPARTMENT OF FINANCE AND ADMINISTRATION:	250.0				250.0
To the local government division for the women's health services family care and counseling center in Santa Fe.					
(49) PUBLIC DEFENDER DEPARTMENT:	50.0				50.0
For alternative sentencing in Dona Ana county.					
(50) GOVERNOR:	50.0				50.0
To conduct the border governors' conference.					
(51) OFFICE OF THE CHIEF INFORMATION OFFICER:	50.0				50.0
For costs associated with acquiring and operating a statewide information technology asset inventory and management system.					
(52) ECONOMIC DEVELOPMENT DEPARTMENT:	100.0				100.0
For expenses associated with support and expansion of business incubation services in southeast Albuquerque.					
(53) REGULATION AND LICENSING DEPARTMENT:	40.0				40.0
For personal services and employee benefits upgrades for bank examiners.					
(54) OFFICE OF CULTURAL AFFAIRS:	100.0				100.0
For costs associated with a nationwide traveling art exhibit of three New Mexico artists.					
(55) OFFICE OF CULTURAL AFFAIRS:	50.0				50.0
For costs associated with a children's performing arts program in Santa Fe that annually performs at least					

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five plays by and for children.					
(56) OFFICE OF CULTURAL AFFAIRS:	175.0				175.0
To the Fort Stanton development fund for costs associated with operating expenses of the Fort Stanton development commission.					
(57) OFFICE OF CULTURAL AFFAIRS:	145.0				145.0
For costs associated with the operations of the national Hispanic cultural center.					
(58) OFFICE OF CULTURAL AFFAIRS:	25.0				25.0
To cover costs of the museum of natural history Sandia mountain center.					
(59) OFFICE OF CULTURAL AFFAIRS:	25.0				25.0
To prevent staff furloughs at the space history museum.					
(60) OFFICE OF CULTURAL AFFAIRS:	100.0				100.0
To the historic preservation division to contract for the development of educational programs in historic preservation and regionalism.					
(61) OFFICE OF CULTURAL AFFAIRS:	50.0				50.0
To implement and operate a program for youth education in the performing arts in Santa Fe.					
(62) OFFICE OF CULTURAL AFFAIRS:	70.0				70.0
For operational and program expenses for Anthony valley library.					
(63) OFFICE OF CULTURAL AFFAIRS:	35.0				35.0
For expenses related to the rodeo museum.					
(64) OFFICE OF CULTURAL AFFAIRS:	25.0				25.0
For the space hall of fame.					
(65) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:	30.0				30.0
To provide coordination services by the state forester for bosque management and river improvement projects.					
(66) STATE ENGINEER:	75.0				75.0
For costs to carry out provisions of the water well drillers licensure act contingent upon enactment of House Bill 204 or similar legislation enacted by the second session of the forty-sixth legislature.					
(67) STATE ENGINEER:	50.0				50.0
For the North Star water association.					
(68) STATE ENGINEER:	75.0				75.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For a study by the Tularosa community ditch association of the effects of a proposed desalination plant.					
(69) OFFICE OF AFRICAN AMERICAN AFFAIRS:	50.0				50.0
For costs associated with a youth program intended to decrease the number of African Americans entering the juvenile justice system and to assist African American veterans and senior citizens with obtaining health care services.					
(70) MARTIN LUTHER KING, JR. COMMISSION:	25.0				25.0
To purchase educational literature and video training materials for establishing a resource library.					
(71) OFFICE OF INDIAN AFFAIRS:	6.0				6.0
For costs associated with a native and non-native information clearinghouse in Farmington.					
(72) OFFICE OF INDIAN AFFAIRS:	150.0				150.0
To contract for domestic violence shelter services for native American women and children in Albuquerque.					
(73) OFFICE OF INDIAN AFFAIRS:	25.0				25.0
For costs associated with the Isleta pueblo recreation program.					
(74) OFFICE OF INDIAN AFFAIRS:	25.0				25.0
To fund youth development programs in Tohatchi.					
(75) OFFICE OF INDIAN AFFAIRS:	100.0				100.0
For expenses related to holding a conference on racism and diversity.					
(76) OFFICE OF INDIAN AFFAIRS:	75.0				75.0
To implement reorganization efforts.					
(77) STATE AGENCY ON AGING:	75.0				75.0
For operational costs of the South Valley multipurpose family services center in Bernalillo county.					
(78) STATE AGENCY ON AGING:	60.0				60.0
For ten project lifesaver programs to monitor persons with Alzheimer's disease or other dementia.					
(79) HUMAN SERVICES DEPARTMENT:	50.0				50.0
To help fund programs for the mentally ill homeless.					
(80) LABOR DEPARTMENT:	75.0				75.0
To the Workforce Investment Act program to enhance contracts for at-risk youth.					
(81) DIVISION OF VOCATIONAL REHABILITATION:	100.0				100.0
For a statewide low-interest or no-interest technology assistance loan program for persons with disabilities to be matched with two million dollars (\$2,000,000) in federal funds.					
(82) DIVISION OF VOCATIONAL REHABILITATION:	65.0				65.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
To expand independent living services statewide.					
(83) DEPARTMENT OF HEALTH:	100.0				100.0
For a pharmacy program in Roswell for indigent senior citizens of Chaves county.					
(84) DEPARTMENT OF HEALTH:	50.0				50.0
For diabetes education, prevention, diagnosis and treatment services.					
(85) DEPARTMENT OF HEALTH:	20.0				20.0
To implement provisions of the Child Helmet Safety Act contingent on enactment of House Bill 259 or similar legislation enacted by the second session of the forty-sixth legislature.					
(86) DEPARTMENT OF HEALTH:	75.0				75.0
For native American human immunodeficiency virus and acquired immunodeficiency syndrome services.					
(87) DEPARTMENT OF HEALTH:	25.0				25.0
For mileage and per diem for the pain management advisory council contingent upon enactment of House Bill 163 or similar legislation enacted by the second session of the forty-sixth legislature.					
(88) DEPARTMENT OF HEALTH:	75.0				75.0
To augment statewide mental health programs.					
(89) DEPARTMENT OF HEALTH:	75.0				75.0
For behavioral health services for Totah behavioral health authority in Farmington.					
(90) DEPARTMENT OF HEALTH:	30.0				30.0
For a primary healthcare clinic in Roswell.					
(91) DEPARTMENT OF HEALTH:	40.0				40.0
To develop and augment crisis intervention training.					
(92) DEPARTMENT OF HEALTH:	200.0				200.0
For contractual services related to the County Maternal and Child Health Plan Act.					
(93) DEPARTMENT OF HEALTH:	100.0				100.0
For family planning activities.					
(94) DEPARTMENT OF HEALTH:	75.0				75.0
For the Grant county health council.					
(95) DEPARTMENT OF HEALTH:	75.0				75.0
For the Socorro county maternal and child health council.					
(96) HEALTH POLICY COMMISSION:	100.0				100.0
For personal services and employee benefits, contractual services and other categories.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(97) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	50.0				50.0
For the operations of McKinley county juvenile crisis center.					
(98) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	75.0				75.0
For an anti-drug program for children in Bernalillo county.					
(99) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	75.0				75.0
To provide nonsecure alternatives to detention for juveniles and other services.					
(100) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	200.0				200.0
To contract with nonprofit organizations in Bernalillo county to provide public advertising campaigns on the value of marriage and education on relationship skills.					
(101) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	10.0				10.0
To mentor troubled youth in Chaves county.					
(102) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	50.0				50.0
To support services, including treatment, shelter and counseling for victims of domestic violence and their children statewide.					
(103) DEPARTMENT OF MILITARY AFFAIRS:	100.0				100.0
For expenditures for the employee support of guard and reserve program.					
(104) CORRECTIONS DEPARTMENT:	75.0				75.0
To operate a reintegration program for female inmates.					
(105) DEPARTMENT OF TRANSPORTATION:	100.0				100.0
For the Loma Larga road in Corrales.					
(106) PUBLIC EDUCATION DEPARTMENT:	80.0				80.0
For a character building program for underprivileged and native American youth in San Juan county.					
(107) PUBLIC EDUCATION DEPARTMENT:	100.0				100.0
For an educational resource center serving the southeastern region of New Mexico to support middle schools that implement career technical education programs.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(108) PUBLIC EDUCATION DEPARTMENT: For costs of New Mexico foundation for human rights workshops.	35.0				35.0
(109) PUBLIC EDUCATION DEPARTMENT: For professional development activities for all staff and for extra curricular activities for students in the Quemado independent school district.	37.5				37.5
(110) PUBLIC EDUCATION DEPARTMENT: For professional development activities for all staff and for extra curricular activities for students in the Reserve independent school district.	37.5				37.5
(111) PUBLIC EDUCATION DEPARTMENT: For Alamogordo headstart teacher training.	25.0				25.0
(112) PUBLIC EDUCATION DEPARTMENT: For character counts in Roswell.	25.0				25.0
(113) PUBLIC EDUCATION DEPARTMENT: For a smaller learning communities pilot project at Santa Fe and Capital high schools in Santa Fe.	75.0				75.0
(114) PUBLIC EDUCATION DEPARTMENT: To create a New Mexico government education fund contingent upon enactment of House Bill 18 or similar legislation enacted by the second session of the forty-sixth legislature.	75.0				75.0
(115) PUBLIC EDUCATION DEPARTMENT: For capital projects at West Mesa high school in Bernalillo county.	25.0				25.0
(116) PUBLIC EDUCATION DEPARTMENT: To contract for character counts program services in Chaves county.	35.0				35.0
(117) PUBLIC EDUCATION DEPARTMENT: To develop implementation plans for a magnet career high school in the Gadsden independent school district.	10.0				10.0
(118) PUBLIC EDUCATION DEPARTMENT: For a drug demand reduction program through the civil air patrol cadet program for at-risk middle and high school students.	30.0				30.0
(119) PUBLIC EDUCATION DEPARTMENT: To support dropout prevention, leadership development and family education programs.	200.0				200.0
(120) COMMISSION ON HIGHER EDUCATION: For the faculty endowment fund.	55.0				55.0

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(121) COMMISSION ON HIGHER EDUCATION: For operation of the youth college program.	59.0				59.0
(122) UNIVERSITY OF NEW MEXICO: For operations of the young children's medical center in Albuquerque.	75.0				75.0
(123) UNIVERSITY OF NEW MEXICO: To fund a study to identify, admit and support highly talented students.	75.0				75.0
(124) UNIVERSITY OF NEW MEXICO: For the cancer research program.	75.0				75.0
(125) UNIVERSITY OF NEW MEXICO: For science and math programs.	75.0				75.0
(126) UNIVERSITY OF NEW MEXICO: To the Corrine Wolfe children's law center.	20.0				20.0
(127) UNIVERSITY OF NEW MEXICO: To expand the manufacturing training and technology center clean room operations.	20.0				20.0
(128) UNIVERSITY OF NEW MEXICO: To support the university's special programs office implementation of college preparatory mentoring programs for eighth graders in the Albuquerque public school system.	50.0				50.0
(129) UNIVERSITY OF NEW MEXICO: For Latin American student recruitment programs.	50.0				50.0
(130) UNIVERSITY OF NEW MEXICO: For the school of law to conduct the New Mexico high school mock trial program.	75.0				75.0
(131) UNIVERSITY OF NEW MEXICO: For operational costs associated with the oncology department.	100.0				100.0
(132) UNIVERSITY OF NEW MEXICO: For the center on southwest research.	75.0				75.0
(133) NEW MEXICO STATE UNIVERSITY: For expansion of the rural health awareness program at the cooperative extension service.	50.0				50.0
(134) NEW MEXICO STATE UNIVERSITY: For science, engineering and mathematics programs for students with disabilities.	50.0				50.0
(135) NEW MEXICO STATE UNIVERSITY: To the department of agriculture for promotion and development of New Mexico farmers' markets.	50.0				50.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(136) NEW MEXICO STATE UNIVERSITY: For research and education programs at the agricultural science center in Clovis.	75.0				75.0
(137) NEW MEXICO STATE UNIVERSITY: For the arrowhead center for business development in the college of business administration.	75.0				75.0
(138) NEW MEXICO STATE UNIVERSITY: For a viticulturist.	75.0				75.0
(139) NEW MEXICO STATE UNIVERSITY: To match federal funds for water conservation and natural resource restoration programs.	75.0				75.0
(140) NEW MEXICO STATE UNIVERSITY: To support ongoing efforts to create a permanent farmers' market at the Santa Fe rail yard.	50.0				50.0
(141) NEW MEXICO STATE UNIVERSITY: To create an aerospace engineering department.	75.0				75.0
(142) NEW MEXICO STATE UNIVERSITY: For a pink bollworm control program.	50.0				50.0
(143) NEW MEXICO STATE UNIVERSITY: For the saber y hacer curriculum to provide college preparatory training statewide for Hispanic students.	20.0				20.0
(144) NEW MEXICO STATE UNIVERSITY: For equestrian programs.	150.0				150.0
(145) NEW MEXICO STATE UNIVERSITY: For a distance education outreach program to train health-care and social-care practitioners in Alzheimer's disease and related dementias.	50.0				50.0
(146) NEW MEXICO HIGHLANDS UNIVERSITY: To hire Spanish language faculty.	50.0				50.0
(147) NEW MEXICO HIGHLANDS UNIVERSITY: For the center for diverse populations.	15.0				15.0
(148) NEW MEXICO HIGHLANDS UNIVERSITY: For the upward bound program.	15.0				15.0
(149) NEW MEXICO HIGHLANDS UNIVERSITY: For the engaging latino communities for education program.	20.0				20.0
(150) WESTERN NEW MEXICO UNIVERSITY: For the purpose of funding newly created national collegiate athletic association II requirements.	100.0				100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(151) WESTERN NEW MEXICO UNIVERSITY: For a web-based teacher licensure program.	50.0				50.0
(152) EASTERN NEW MEXICO UNIVERSITY: For interactive television classrooms and support for a regional distance education consortium.	10.0				10.0
(153) EASTERN NEW MEXICO UNIVERSITY: To establish a national collegiate athletic association division II men's soccer team.	100.0				100.0
(154) EASTERN NEW MEXICO UNIVERSITY: For interactive television classrooms and support for a regional distance education consortium.	50.0				50.0
(155) EASTERN NEW MEXICO UNIVERSITY: To establish the Hobbs education center.	145.0				145.0
(156) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: For a statewide program that trains middle and high school teachers on the use of super computers.	80.0				80.0
(157) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: For cave and karst research.	17.0				17.0
(158) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: For the institute of complex additive systems analysis.	23.0				23.0
(159) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY: For statewide aquifer mapping.	570.0				570.0
(160) NORTHERN NEW MEXICO COMMUNITY COLLEGE: For math and science programs.	200.0				200.0
(161) NORTHERN NEW MEXICO COMMUNITY COLLEGE: For a baccalaureate program in teacher education at the Espanola campus.	175.0				175.0
(162) MESALANDS COMMUNITY COLLEGE: For dinosaur museum programs.	100.0				100.0
(163) MESALANDS COMMUNITY COLLEGE:	140.0				140.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For athletic programs.					
(164) NEW MEXICO JUNIOR COLLEGE:	90.0				90.0
For interactive television classrooms and support for a regional distance education consortium.					
(165) NEW MEXICO JUNIOR COLLEGE:	50.0				50.0
For the southeastern New Mexico regional law enforcement training academy at New Mexico Junior College.					
(166) CLOVIS COMMUNITY COLLEGE:	75.0				75.0
For the associate of applied science in nursing program.					
(167) NEW MEXICO MILITARY INSTITUTE:	100.0				100.0
For improvements to the athletic facilities.					
TOTAL ADDITIONAL APPROPRIATIONS	11,200.0				11,200.0

Section 8. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriations may be expended in fiscal years 2004 and 2005. Unless otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2005 shall revert to the computer systems enhancement fund or other funds as indicated. The department of finance and administration shall allocate amounts from the funds for the purposes specified upon receiving certification and supporting documentation from the state chief information officer that indicates compliance with the information technology commission project certification process. The department of finance and administration shall provide a copy of the certification and all supporting documentation to the legislative finance committee. All executive agencies shall provide monthly project status reports to the state chief information officer. The state chief information officer shall provide quarterly project status reports to the legislative finance committee and the information technology oversight committee. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4 and 8 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price. For executive branch agencies, unless otherwise indicated, the following appropriations are contingent upon the chief information officer preparing and submitting a state information architecture and information technology consolidation plan to the information technology commission, with input from major stakeholders. The information technology commission shall publish and submit such state information architecture and information technology consolidation plan to the information technology oversight committee, the legislative finance committee and the department of

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finance and administration no later than May 1, 2004.					
(1) ADMINISTRATIVE OFFICE OF THE COURTS:		750.0			750.0
For phase three of the magistrate court video arraignment project and for securing and equipping magistrate court facilities. The appropriation is from the magistrate and metropolitan court capital fund.					
(2) ADMINISTRATIVE OFFICE OF THE COURTS:		700.0			700.0
For replacing computer equipment for the New Mexico judiciary information systems. This project is a one-time supplement to the court automation fund for computer equipment replacement at individual court sites for equipment that has not been replaced within the last four years. One hundred fifty thousand dollars (\$150,000) of this appropriation shall be allocated to the Bernalillo county metropolitan court for computer equipment. This appropriation shall be contingent upon an evaluation of various desktop alternatives by the administrative office of the courts.					
(3) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:		300.0			300.0
For computer hardware and software to complete the implementation of a statewide case management system for the offices of the district attorneys. This appropriation shall be contingent upon an evaluation of various desktop alternatives by the administrative office of the district attorneys.					
(4) TAXATION AND REVENUE DEPARTMENT:		1,000.0			1,000.0
For completing phase five of the integrated tax system to include a module to manage fuel taxes. The taxation and revenue department shall provide the legislative finance committee with quarterly reports on increased revenue collections achieved through enhanced audit exception reporting resulting from this investment.					
(5) DEPARTMENT OF FINANCE AND ADMINISTRATION:					
The period of time for expending the five hundred seventy thousand dollars (\$570,000) appropriated from the computer systems enhancement fund contained in Subsection (2) of Section 7 of Chapter 4 of Laws 2002 (1 st E.S.) as extended by Subsection (1) of Section 7 of Chapter 76 of Laws 2003 is extended through fiscal year 2005 to perform project planning, data modeling for a centralized data warehouse and infrastructure consolidation to replace the oil and natural gas administrative revenue database and selection of technologies for use by the petroleum industry and end-users of the taxation and revenue department; energy, minerals and natural resources department; and commissioner of public lands.					
(6) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,200.0		800.0	2,000.0
For implementing a multi-agency system for imaging and archiving documents electronically to improve					

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<p>access, integration and accuracy of information. The taxation and revenue department shall serve as lead agency utilizing a multi-agency steering committee consisting of, at a minimum, the state commission of public records and the human services department. The portion of this appropriation related to the human services department is contingent upon receiving written approval from the federal funding agency.</p>					
(7) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,000.0			1,000.0
<p>For developing and publishing a state information technology consolidation plan and initial activities. A state information technology consolidation plan shall include a road map for implementing the future vision and estimated costs for specific initiatives to manage enterprise technical services such as servers, databases, networks and mainframe migration. The general services department is the lead agency and shall coordinate the consolidation plan and implementation activities with the state chief information officer. The information technology commission shall publish and submit a state information technology consolidation plan to the information technology oversight committee, legislative finance committee and the department of finance and administration by May 1, 2004.</p>					
(8) DEPARTMENT OF FINANCE AND ADMINISTRATION:		700.0			700.0
<p>For implementing an enterprise-wide information security program. The information security program is to include a single security architecture with common goals, methods, standards and policies. The chief information security officer shall be designated by the information technology commission. The information security program shall be led by a single chief information security officer utilizing a multi-agency steering committee coordinated through the office of homeland security. The information security program shall develop a computer incident response team, a threat and vulnerability reduction function, an audit and assessment function and an information security awareness and training function. The general services department shall serve as the operations arm for this multi-agency project. The general services department and the chief information security officer shall make use of the expertise and capabilities of the New Mexico institute of mining and technology.</p>					
(9) DEPARTMENT OF FINANCE AND ADMINISTRATION:		300.0			300.0
<p>For developing and publishing a state information architecture plan. The state information architecture plan shall include a current inventory of all targeted layers of technology by agency, a vision for the future state of technology and a set of guiding principles for building the future state of technology and information system applications. The state chief information officer shall lead and coordinate development of the state information architecture plan with the general services department. The information technology commission shall publish and submit a state information architecture plan to the</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
information technology oversight committee, legislative finance committee and the department of finance and administration by May 1, 2004.					
(10) DEPARTMENT OF FINANCE AND ADMINISTRATION:		150.0			150.0
For continuing implementation of a statewide New Mexico portal that will deliver e-government services to constituents, businesses and other government entities. The portal shall strengthen control and security over access to citizen information, simplify constituent access to government information, improve operational efficiency of government services and demonstrate a return on investment. An e-government governance and management structure shall be established to provide oversight, fiscal monitoring, strategic planning and policy development for the state's e-government initiatives. The project team shall publish a vision and strategic plan for e-government based on a self-funded model to the information technology commission, information technology oversight committee, the legislative finance committee and the department of finance and administration by September 1, 2004. The general services department shall serve as the lead agency for this multi-agency project with the taxation and revenue department serving as a co-sponsor. The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the computer systems enhancement fund contained in Subsection (3) of Section 7 of Chapter 76 of Laws 2003 is extended through fiscal year 2005 to continue implementing a statewide New Mexico portal.					
(11) DEPARTMENT OF FINANCE AND ADMINISTRATION:		2,000.0			2,000.0
For continuing implementation of a single statewide, integrated telecommunications backbone for state government. The general services department shall serve as lead agency for this project. Funding is contingent upon submission of a telecommunications architecture plan by the general services department to the information technology commission, information technology oversight committee, the legislative finance committee and the department of finance and administration. The telecommunications architecture plan shall be in accordance with the state information architecture, information technology consolidation plan, enterprise-wide information security program and approved by the state chief information officer. The telecommunications architecture plan shall include a cost and savings analysis by agency. The state-owned digital microwave telecommunications system shall be used at all locations possible to enhance statewide telecommunications and leverage state-owned resources without incurring additional costs. The general services department shall provide monthly written reports to the chief information officer. Funds for this appropriation shall not be used to pay for independent consultant services. Funds for this appropriation shall be limited to the purchase of telecommunications circuits and related hardware and software that are in accordance with the telecommunications architecture plan.					

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(12) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,100.0			1,100.0
For initiating a consolidation of agency e-mail servers into a single enterprise-wide e-mail system. The state chief information officer shall serve as the executive sponsor and the general services department shall serve as the lead agency utilizing a multi-agency steering committee. Funds shall first be utilized to prepare an e-mail consolidation plan for submission to the information technology commission, information technology oversight committee, the legislative finance committee and the department of finance and administration. The e-mail consolidation plan shall include a five-year cost analysis of enterprise e-mail options available, potential cost savings realizable by agencies and a strategic plan for enterprise directory services and identity management. The e-mail consolidation plan shall be a component of, and prepared concurrently with, the state information architecture and the information technology consolidation plan. The e-mail consolidation plan shall be in accordance with goals, methods, standards and policies of the enterprise-wide information security program.					
(13) DEPARTMENT OF FINANCE AND ADMINISTRATION:		200.0		100.0	300.0
For completing a justice information system web portal for sharing criminal justice data across public safety and local justice agencies. The judicial information division of the administrative office of the courts shall serve as the lead agency for this multi-agency project utilizing a steering committee consisting of the criminal justice information management team. This appropriation is contingent upon submission of a plan by the project team to the information technology commission, information technology oversight committee, the legislative finance committee and the department of finance and administration for ongoing maintenance, enhancement and support of this portal environment on a go-forward basis. This project shall follow architecture guidelines and standards published by the statewide portal project team to ensure consistent access and electronic payments via the internet, technical architecture, design and presentation to the user. This appropriation is contingent upon receiving written approval from the federal funding agency.					
(14) DEPARTMENT OF FINANCE AND ADMINISTRATION:					
The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund contained in Subsection (8) of Section 8 of Chapter 64 of Laws 2001 as extended by Subsection (10) of Section 7 of Chapter 4 of Laws 2002 (1 ST E.S.) and as extended by Subsection (5) of Section 7 of Chapter 76 of Laws 2003 is extended through fiscal year 2005 to develop a nonvendor-specific statewide, integrated, interoperable and interactive immunization information system capable of sharing data with all entities that gather and maintain health-related data. This appropriation is					

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contingent upon receiving written approval from the federal funding agency.

(15) DEPARTMENT OF FINANCE AND ADMINISTRATION:

The period of time for expending the seven million eight hundred thousand dollars (\$7,800,000) appropriated from the computer systems enhancement fund and four million five hundred thousand dollars (\$4,500,000) of federal funds contained in Subsection (4) of Section 7 of Chapter 76 of Laws 2003 is extended through fiscal year 2005 to enable healthcare and human services agencies to comply with the federal Health Insurance Portability and Accountability Act.

(16) EDUCATIONAL RETIREMENT BOARD: 750.0 750.0

For completing the implementation of an off-the-shelf solution for managing educational retirement membership information. The period of time for expending the three million dollars (\$3,000,000) appropriated from the educational retirement fund in Subsection (11) of Section 8 of Chapter 64 of Laws 2001 as extended by Subsection (11) of Section 7 of Chapter 4 of Laws 2002 (1st E.S.) and as extended by Subsection (7) of Section 7 of Chapter 76 of Laws 2003 is extended through fiscal year 2005. The period of time for expending the two million dollars (\$2,000,000) appropriated from the educational retirement fund contained in Subsection (8) of Section 7 of Chapter 4 of Laws 2002 (1st E.S.) as extended by Subsection (7) of Section 7 of Chapter 76 of Laws 2003 is extended through fiscal year 2005 to complete implementation of an off-the-shelf solution for managing educational retirement membership information. The educational retirement board shall provide periodic reports to the legislative finance committee and the state chief information officer. Release of funding is not contingent upon publication of the state information architecture.

(17) REGULATION AND LICENSING DEPARTMENT: 500.0 500.0

For extending the use of licensing and credentialing software already installed at the regulation and licensing department to four health organizations including the board of medical examiners, the radiation control bureau in the department of environment, the board of nursing and the injury prevention and emergency medical services bureau in the department of health. This project shall also upgrade the functionality of this commercial off-the-shelf solution to allow licensees to access and apply for licenses over the internet. Because the state already owns an enterprise license for this software system, funding shall only be used for consulting services and related hardware to assist the agency in extending the use of this system to additional agencies. Funds for this appropriation shall be utilized to ensure knowledge transfer from the software vendor to the regulation and licensing department to enable internal state support of this application system in the future. Release of funding is not contingent

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upon publication of the state information architecture.					
(18) PUBLIC REGULATION COMMISSION:		500.0			500.0
For implementing a software module developed by the state of North Carolina for managing corporate registrations to enable enhanced reporting, electronic processing of certified document requests, cash management and electronic payment services for corporations. This project shall follow architecture guidelines and standards published by the statewide portal project team to ensure consistent access and electronic payments via the internet, technical architecture, design and presentation to the user. Release of funding is not contingent upon publication of the state information architecture.					
(19) PUBLIC REGULATION COMMISSION:					
The period of time for expending the one million dollars (\$1,000,000) appropriated from the agents' surcharge fund in Subsection (10) of Section 7 of Chapter 76 of Laws 2003 is extended through fiscal year 2005 to replace the existing insurance management information system with a commercial off-the-shelf solution that is web-based, complies with the national association of insurance commissioners requirements and includes all the recommendations included in the independent validation and verification audit report. The appropriation includes one full-time equivalent. This project shall follow architecture guidelines and standards published by the statewide portal project team to ensure consistent access and electronic payments via the internet, technical architecture, design and presentation to the user.					
(20) STATE FAIR COMMISSION:		350.0			350.0
For upgrading the computer network infrastructure at the state fairgrounds to a wireless network that will enable data communication between buildings lacking computer network wiring. The state fair commission shall coordinate with the chief information security officer and the general services department to define and adopt wireless security standards and best practices to serve as a state model for wireless network implementations.					
(21) GAMING CONTROL BOARD:		2,000.0			2,000.0
For negotiating a new central gaming monitoring system contract to replace the current equipment contract. This system shall provide real-time control and monitoring of gaming machines regulated by the board and provide actual accounting on each device. The gaming control board shall coordinate with the chief information security officer and the general services department to ensure an appropriate level of security is implemented to protect gaming information from known vulnerabilities. The gaming control board shall ensure legacy systems interface with the proposed system and undue hardship is not imposed on owners and licensees of these legacy systems. The department of finance and administration and the state					

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chief information officer shall ensure that, prior to release of funds, appropriate procurement rules are followed, including the use of a request for proposals for information technology professional services and products. Prior to going live with this implementation, the legislative finance committee shall perform an information technology audit to confirm that all gaming devices are being adequately monitored and to ensure the system is adequately secured from known vulnerabilities.

(22) STATE AGENCY ON AGING:

The period of time for expending the two hundred twenty-five thousand dollars (\$225,000) appropriated from the general fund contained in Subsection (36) of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) as extended by Subsection (11) of Section 7 of Chapter 76 of Laws 2003 is extended through fiscal year 2005 for computer hardware, software, network infrastructure, web server and training for planning service areas and senior citizen centers.

(23) HUMAN SERVICES DEPARTMENT:	300.0	2,400.0	2,700.0
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For automating the process of reviewing medicaid claims for fraud and abuse. This project shall provide the legislative finance committee and department of finance and administration with quarterly reports on medicaid claims recovered as a result of the new software. This appropriation is contingent upon a solution that is of a design that can be used with future medicaid systems the state may choose to adopt.

(24) HUMAN SERVICES DEPARTMENT:	500.0	1,000.0	1,500.0
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For preparing a design to replace the mainframe-based income support determination system based on a new social services architecture and to design a solution for a virtual one-stop system for social services eligibility determination. This multi-agency project shall be led by the human services department and shall utilize a multi-agency steering committee to include such agencies as the children, youth and families department; the state agency on aging; and the labor department. This project shall follow architecture guidelines and standards published by the statewide portal project team to ensure consistent access and electronic payments via the internet, technical architecture, design and presentation to the user. This appropriation is contingent upon receiving written approval from the federal funding agency.

(25) HUMAN SERVICES DEPARTMENT:

The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the general fund and two million one hundred thousand dollars (\$2,100,000) of federal funds contained in Subsection (13) of Section 6 of Chapter 76 of Laws 2003 for the medical assistance program for computer systems enhancements is extended through fiscal year 2005 to enable healthcare and human services agencies to comply with the federal Health Insurance Portability and Accountability Act.

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(26) LABOR DEPARTMENT:				300.0	300.0
For providing training for technology employees within the labor department tasked with supporting the unemployment insurance claims application system to enable support for web-based technical architectures. Training shall utilize a combination of state-sponsored courses, courses provided by the technical-vocational institute and the university of New Mexico continuing education and computer-based training. This appropriation is from the Reed Act funds, contingent upon certification by the labor department to the department of finance administration that the availability of other funds does not exist and federal Reed Act funds are required for this training. This appropriation is contingent upon receiving written approval from the federal funding agency. Release of funding is not contingent upon publication of the state information architecture.					
(27) DEPARTMENT OF HEALTH:				1,000.0	1,000.0
For implementing an electronic web-enabled vital records birth and death system to enhance turnaround time for producing birth and death certificates and enhance quality of data submitted to federal contract agencies. This appropriation is contingent upon publication of an analysis of commercial off-the-shelf solutions available to support this request. This project shall follow architecture guidelines and standards published by the statewide portal project team to ensure consistent access and electronic payments via the internet, technical architecture, design and presentation to the user.					
(28) DEPARTMENT OF HEALTH:					
The period for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund contained in Subsection (16) of Section 7 of Chapter 76 of Laws 2003 to complete implementation of the pharmacy inventory management component of the integrated client data system is extended through fiscal year 2005. The system shall comply with the federal Health Insurance Portability and Accountability Act. The department of health shall provide monthly written reports to the state chief information officer and to the legislative finance committee. The department of health is authorized to transfer funds from this project to other projects to comply with the federal Health Insurance Portability and Accountability Act. The department of finance and administration and the state chief information officer shall ensure that, prior to release of funds, appropriate procurement rules are followed, including the use of a request for proposal for information technology professional services and products.					
(29) CORRECTIONS DEPARTMENT:				400.0	400.0
For a transition of the criminal management information system to a web-based application developed through a consortium of western states. The system shall be designed to improve data collection, viewing					

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and use by department constituents and other public safety, judicial and law enforcement entities. Funds for this appropriation shall be utilized to ensure knowledge transfer from the software vendor to the corrections department to enable internal state support of this application system in the future. The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the general fund contained in Subsection (19) of Section 7 of Chapter 76 of Laws 2003 is extended through fiscal year 2005 to implement modifications to the current criminal management information system. Modifications performed with this appropriation extension shall be developed in such a manner to ensure these changes are converted to the newly planned system at minimal additional development cost.

(30) DEPARTMENT OF PUBLIC SAFETY:

The period of time for expending the eight hundred thousand dollars (\$800,000) appropriated from the general fund contained in Subsection (20) of Section 7 of Chapter 76 of Laws 2003 is extended through fiscal year 2005 to stabilize the agency computer network and to address operating and security vulnerabilities identified through an independent assessment performed by the New Mexico institute of mining and technology in December 2002. Release of funding is not contingent upon publication of the state information architecture.

TOTAL DATA PROCESSING APPROPRIATIONS	15,700.0	4,600.0	20,300.0
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Section 9. COMPENSATION APPROPRIATIONS.--

A. Thirteen million one hundred eighty-five thousand dollars (\$13,185,000) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2005 to provide salary increases subject to satisfactory job performance. The salary increases shall be effective the first full pay period after July 1, 2004, and distributed as follows:

(1) nine hundred ninety-seven thousand four hundred dollars (\$997,400) to provide the justices of the supreme court with a six percent salary increase to one hundred five thousand one hundred twenty dollars (\$105,120) and to provide salary increases pursuant to the provisions of Section 34-1-9 NMSA 1978 to the chief justice of the supreme court; the chief judge of the court of appeals; judges of the court of appeals, district courts, metropolitan courts and magistrate courts; and child support hearing officers and special commissioners;

(2) one million one hundred seventy-five thousand two hundred dollars (\$1,175,200) to provide judicial permanent employees whose salaries are not set by statute with a two percent salary increase;

(3) thirty thousand six hundred dollars (\$30,600) to provide salary increases for district

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attorneys as follows: district attorneys who serve in a district that does not include a class A county shall receive an annual salary of eighty-seven thousand five hundred dollars (\$87,500) and district attorneys who serve in a district that includes a class A county shall receive an annual salary of ninety-two thousand one hundred six dollars (\$92,106);

(4) seven hundred fifteen thousand two hundred dollars (\$715,200) to provide all district attorney permanent employees, other than elected district attorneys, with a two percent salary increase;

(5) nine million one hundred thousand six hundred dollars (\$9,100,600) to provide incumbents in agencies governed by the Personnel Act with a two percent salary increase;

(6) seven hundred eighty thousand four hundred dollars (\$780,400) to provide executive exempt employees, including attorney general employees and workers' compensation judges, with a two percent salary increase;

(7) one hundred seventy-nine thousand six hundred dollars (\$179,600) to provide teachers in the department of health, corrections department, children, youth and families department and commission for the blind with a two percent salary increase; and

(8) two hundred six thousand dollars (\$206,000) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative maintenance department, the office of house and senate chief clerks, and house and senate leadership staff with a two percent salary increase.

B. Thirteen million two hundred sixty-two thousand six hundred dollars (\$13,262,600) is appropriated from the general fund to the commission on higher education for expenditure in fiscal year 2005 to provide faculty and staff of four- and two-year post-secondary educational institutions with a two percent salary increase. The salary increase shall be effective the first full pay period after July 1, 2004.

C. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increase for those employees whose salaries are received as a result of the general fund appropriations in the General Appropriation Act of 2004. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 shall revert to the general fund.

D. For those state employees whose salaries and benefits are referenced in or received as a result of non-general fund appropriations in the General Appropriation Act of 2004, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the salary and benefits increases equivalent to those provided for in this section, and such

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amounts are appropriated for expenditure in fiscal year 2005. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 shall revert to the appropriate fund.

E. Two million dollars (\$2,000,000) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2005 to distribute to executive, judicial, or legislative departments, including agencies, boards or commissions, for the purpose of funding increases to the group insurance contribution of the state. The appropriation is contingent upon enactment of Senate Bill 373 or similar legislation of the second session of the forty-sixth legislature. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 shall revert to the general fund.

Section 10. **ADDITIONAL FISCAL YEAR 2004 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2004, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriations Act of 2003:

A. the third judicial district court may request budget increases from other state funds up to ten thousand dollars (\$10,000) for domestic mediators;

B. the fourth judicial district court may request budget increases from internal service funds/interagency transfers and other state funds for funds received from copies and tapes;

C. the ninth judicial district court may request budget increases from internal service funds/interagency transfers and other state funds for reimbursed expenses not to exceed twenty-five thousand dollars (\$25,000);

D. the eleventh judicial district court may request budget increases from internal service funds/interagency transfers and other state funds for drug courts not to exceed thirty-three thousand five hundred dollars (\$33,500);

E. The thirteenth judicial district court may request budget increases from other state funds for funds received from copies and tapes;

F. the first judicial district attorney may request budget increases from internal service funds/interagency transfers up to seventy-five thousand dollars (\$75,000) to prosecute tax crimes statewide;

G. the second judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds up to two hundred thousand dollars (\$200,000);

H. the sixth judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds not to exceed forty thousand dollars (\$40,000);

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I. the eighth judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds not to exceed fifty thousand dollars (\$50,000);

J. the eleventh judicial district attorney-division II may request budget increases from internal service funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes up to four hundred thousand dollars (\$400,000) to assist in the prosecution of crimes within McKinley county;

K. the taxation and revenue department may request program transfers the motor vehicle program may request budget increases from other state funds up to one million seven hundred thousand dollars (\$1,700,000) and the property tax program may request budget increases from other state funds up to four hundred thousand dollars (\$400,000);

L. the state investment council may request an additional three hundred fifty thousand dollars (\$350,000) from money appropriated for investment managers fees in the contractual services category be transferred to other categories;

M. the educational retirement board may request budget increases from other state funds up to one hundred thousand dollars (\$100,000) for the purpose of contracting for a study outlining options for achieving actuarial soundness for the educational retirement fund contingent on review by the secretary of the department of finance and administration, legislative finance committee, and approval by the state board of finance. The study shall be completed with recommendations to the department of finance and administration and legislative finance committee by September 1, 2004;

N. the public defender department may request budget increases from internal service funds/interagency transfers and other state funds for drug court and mental health court;

O. the governor may request budget increases from internal service funds/interagency transfers and other state funds to carry out the mandates of the office;

P. the public regulation commission may request program transfers up to five hundred fifty thousand dollars (\$550,000) to cover budget shortfalls;

Q. the New Mexico medical board may request budget increases from other state funds not to exceed one hundred seventeen thousand dollars (\$117,000) for costs of leased office space;

R. the department of game and fish may request program transfers up to two hundred thousand dollars (\$200,000);

S. the state parks program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers and other state funds up to

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three hundred thousand dollars (\$300,000) for additional debt service payments on state parks bonds issued in fiscal year 2004;

T. the state engineer/interstate stream commission may request budget increases from internal service funds/interagency transfers and other state funds up to three million dollars (\$3,000,000) for the Eagle Nest lake dam rehabilitation and up to seven hundred fifty thousand dollars (\$750,000) from general fund appropriations made to the office of the attorney general to prepare for anticipated water litigation for fiscal years 2004 and 2005;

U. the state agency on aging may request budget increases up to sixty thousand dollars (\$60,000) from other state funds to sponsor the annual conference on aging. Any unexpended or unencumbered balances remaining from registration fees from the aging conference at the end of fiscal year 2004 shall not revert to the general fund;

V. the income support division of the human services department may request budget increases from other state funds up to three million six hundred thousand dollars (\$3,600,000) for the state system applicant link to services for assistance related expenses; may request budget increases up to seven hundred fifty thousand dollars (\$750,000) from the temporary assistance for needy families bonus funds, one million seven hundred fifty-one thousand one hundred dollars (\$1,751,100) from federal funds and one million two hundred twenty-one thousand nine hundred dollars (\$1,221,900) from other state funds to pay for computer utilization costs; may request budget increases up to two hundred seventy-eight thousand three hundred dollars (\$278,300) from other state funds and three hundred ninety-eight thousand eight hundred dollars (\$398,800) from federal funds for personal services and employee benefits; may request budget increases up to one million three hundred fifty thousand dollars (\$1,350,000) from other state funds for payment of a federal food stamp penalty; and may request a program transfer from the child support enforcement program up to two million seven hundred thousand dollars (\$2,700,000) for the payment of state system applicant link to services for assistance related expenditures; the program support division of the human services department may request budget increases up to one hundred sixty-two thousand five hundred dollars (\$162,500) from other state funds, one hundred sixty-two thousand five hundred dollars (\$162,500) from federal funds, and fifty-five thousand dollars (\$55,000) from the temporary assistance for needy families bonus funds for information services bureau related expenditures; and may request budget increases up to one hundred thirty-five thousand dollars (\$135,000) from other state funds and two hundred thirty-three thousand eight hundred dollars (\$233,800) from federal funds in the personal services and employee benefits category; and the child support enforcement division of the

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human services department may request budget increases up to eight hundred thousand dollars (\$800,000) from other state funds and one million six hundred thousand dollars (\$1,600,000) from federal funds for contractual services for maintenance and upgrade of the child support enforcement system;

W. the office of workforce training and development may request budget increases from federal Workforce Investment Act funds;

X. the miners' hospital of New Mexico may request budget increases from other state funds;

Y. the department of health may request program transfers not to exceed five percent of the operating budget;

Z. the department of environment may request program transfers up to five hundred thousand dollars (\$500,000) to cover budget shortfalls;

AA. the office of the natural resources trustee may request budget increases from internal service funds/interagency transfers and other state funds up to two million four hundred thousand dollars (\$2,400,000) for restoration projects and may request budget increases from a contingent general fund appropriation for restoration at the South Valley superfund site equal to any fines for damages resulting from this settlement;

BB. the corrections department may request budget increases from internal service funds/interagency transfers appropriations or other state funds in excess of the five percent limitation contained herein from money collected in excess of those appropriated; and may request program transfers;

CC. the department of public safety may request budget increases from state chemist fee revenue and state chemist fee balances; and

DD. the department of transportation may request program transfers not to exceed five percent of its other state funds appropriation contained in Section 4 of the General Appropriation Act of 2004 to reorganize its programs, provided that the department has presented its reorganization plan to the legislative finance committee.

Section 11. CERTAIN FISCAL YEAR 2005 BUDGET ADJUSTMENTS AUTHORIZED.--

A. As used in this section and Section 10 of the General Appropriation Act of 2004:

(1) "budget category" means an item or an aggregation of related items that represents the object of an appropriation. Budget categories include personal services and employee benefits, contractual services, other and other financing uses;

(2) "budget increase" means an approved increase in expenditures by an agency from a specific source;

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(3) "category transfer" means an approved transfer of funds from one budget category to another budget category, provided that a category transfer does not include a transfer of funds between divisions;

(4) "program transfer" means an approved transfer of funds from one program of an agency to another program of that agency; and

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budgets adjustments specified in this section are authorized for fiscal year 2005.

C. In addition to the specific category transfers authorized in Subsection E of this section and unless conflicting category transfer is authorized in Subsection E of this section, all agencies, including legislative agencies, may request category transfers among personal services and employee benefits, contractual services, other and other financing uses.

D. Unless a conflicting budget increase is authorized in Subsection E of this section, an agency with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2004. In order to track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget adjustment request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget adjustment authority otherwise provided in the General Appropriation Act of 2004, the following agencies may request specified budget adjustments:

(1) the New Mexico compilation commission may request budget increases from other state funds for publishing costs associated with subscriptions, supreme court opinions and other publications;

(2) the second judicial district court may request budget increases from internal service funds/interagency transfers and other state funds for pretrial services and the metropolitan criminal justice coordinating council;

(3) the eleventh judicial district court may request budget increases from internal service funds/interagency transfers and other state funds for drug courts not exceed thirty-three thousand five hundred dollars (\$33,500);

(4) the first judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds for funds received from any political

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subdivision of the state or from Indian tribes;					
(5) the second judicial district attorney may request budget increases from other state funds up to seventy-five thousand dollars (\$75,000) for attorney bar dues and training and may request budget increases from internal service funds/interagency transfers and other state funds up to two hundred thousand dollars (\$200,000) for personal services and employee benefits and contractual services;					
(6) the sixth judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds not to exceed forty thousand dollars (\$40,000);					
(7) the eighth judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes;					
(8) the eleventh judicial district attorney-division II may request budget increases from internal service funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes up to four hundred thousand dollars (\$400,000) to assist in the prosecution of crimes within McKinley county;					
(9) the twelfth judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes;					
(10) the thirteenth judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes;					
(11) the administrative office of the district attorneys may request budget increases from other state funds up to thirty thousand dollars (\$30,000) for costs associated with the district attorney's training conference and other operating expenses in furtherance of the business office;					
(12) the attorney general may request budget increases from settlement funds up to five hundred fifty thousand dollars (\$550,000) in the legal services program;					
(13) the state investment council may request budget increases from other state funds up to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this amount may be exceeded if the department of finance and administration approves a certified request from the state investment council that additional increases from other state funds are required for increased management fees and custody fees derived from asset growth and performance; and may request transfers to any other category except that only five hundred thousand dollars (\$500,000) of the money appropriated for					

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investment manager fees in the contractual services category may be transferred;

(14) the public school insurance authority may request budget increases from internal service funds/interagency transfers and other state funds;

(15) the retiree health care authority may request budget increases from internal service funds/interagency transfers and other state funds;

(16) the educational retirement board may request budget increases from other state funds up to two million eight hundred thousand dollars (\$2,800,000) for manager fees and custody fees, provided that this amount may be exceeded if the department of finance and administration approves a certified request from the educational retirement board that additional increases from other state funds are required for increased management fees and custody fees derived from asset growth and performance; and may request category transfers, except that funds authorized for investment manager fees and custody services within the contractual services category of the administrative services division of the educational retirement board shall not be transferred;

(17) the New Mexico sentencing commission may request budget increases from internal service funds/interagency transfers and other state funds up to twenty-five thousand dollars (\$25,000) from fees for the national conference of state sentencing commissions;

(18) the public defender department may request budget increases from internal service funds/interagency transfers and other state funds for drug court and mental health court;

(19) the public employees retirement association may request budget increases from other state funds for manager fees and custody fees, provided that the department of finance and administration approves a certified request from the public employees retirement association that additional increases from other state funds are required for increased management fees and custody fees derived from asset growth and performance; may request category transfers, except that funds authorized for investment manager fees within the contractual services category of the administrative division of the public employees retirement association and for custody services within the contractual services category of the administrative division of the public employees retirement association shall not be transferred; and may request budget increases from internal service funds/interagency transfers and other state funds; and the maintenance division of the public employees retirement association may request budget increases from other state funds to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers;

(20) the department of tourism may request budget increases from other state funds from

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earnings of sales for the tourism enterprise fund and may request budget increases from other state funds up to twenty-three thousand dollars (\$23,000) for the continued operation of the Santa Fe visitors' center, the New Mexico magazine program may request budget increases from other state funds from earnings on sales, and the New Mexico clean and beautiful program may request budget increases from the special revenue fund for grants to communities for litter reduction programs;

(21) the economic development department may request program transfers up to five hundred thousand dollars (\$500,000) to assist New Mexico's communities with their economic development strategic planning and marketing needs;

(22) the public regulation commission may not request category transfers into or out of personal services and employee benefits;

(23) the pipeline safety bureau of the public regulation commission may request budget increases not to exceed three hundred thousand dollars (\$300,000) from other state funds for personal services and employee benefits if House Bill 23 or similar legislation is not enacted;

(24) the office of cultural affairs may request budget increases from internal service funds/interagency transfers and other state funds for archaeological services; and may request transfers between programs;

(25) the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases from funds received in the oil and gas reclamation fund to close abandoned wells; and the healthy forests, state parks and energy efficiency and renewable energy programs of the energy, minerals and natural resources department may request budget increases from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission;

(26) the New Mexico organic commodity commission may request budget increases from fund balances up to fifteen thousand dollars (\$15,000) for the operation of the New Mexico organic program, contingent upon Senate Bill 165 or House Bill 203 or similar legislation of the second session of the forty-sixth legislature becoming law;

(27) the New Mexico commission on the status of women may request budget increases from other state funds for the statutorily mandated recognition program for women;

(28) the state agency on aging may request budget increases up to sixty thousand dollars (\$60,000) from other state funds to sponsor the annual conference on aging. Any unexpended or unencumbered balances remaining from registration fees from the aging conference at the end of fiscal year 2005 shall not revert to the general fund;

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(29) the labor department or administering entity may request budget increases and program transfers of Workforce Investment Act funding from local boards provided that the cumulative effect of the adjustments does not exceed the formula distribution of funds determined by the federal government and that the transfer is in compliance with federal Workforce Investment Act program requirements;

(30) the office of workforce training and development may request budget increases from federal Workforce Investment Act funds;

(31) the division of vocational rehabilitation may request budget increases from other state funds to maintain services to clients;

(32) the miners' hospital of New Mexico may request budget increases from other state funds;

(33) the department of health may request budget increases from internal service funds/interagency transfers and other state funds for facilities, institutions, and community programs, including laboratories, to maintain adequate services for clients, to maintain the buildings and grounds of the former Los Lunas medical center and to fund investigations pursuant to the Caregivers Screening Act;

(34) the department of environment may request budget increases from other state funds to budget responsible party payments, from the corrective action fund to pay claims and from the hazardous waste emergency fund; and may request budget increases to administer the environmental programs contingent upon Senate Bill 55 or House Bill 19 of the forty-sixth legislature, second session, becoming law;

(35) the office of the natural resources trustee may request budget increases from internal service funds/interagency transfers and other state funds up to two million four hundred thousand dollars (\$2,400,000) for restoration projects and may request budget increases from a contingent general fund appropriation for restoration at the South Valley superfund site, equal to any fines for damages resulting from this settlement;

(36) the department of corrections may request budget increases from internal service funds/interagency transfers in excess of the five percent limitation to implement the transition center programs in conjunction with the department of health and for costs associated with the inmate forestry work camp and may request program transfers if the cumulative effect of a requested program transfer, together with all program transfers previously requested and approved pursuant to this subsection, will not increase or decrease the total annual appropriation to a program from any funding source by more than

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five percent;

(37) the department of public safety may request budget increases from the concealed handgun carry revenues and balances to address the enforcement of the Concealed Handgun Carry Act and may request budget increases from the state forfeiture fund to address the enforcement of the Controlled Substances Act;

(38) the department of transportation may request transfers from the program support and maintenance programs to the construction program not to exceed three million dollars (\$3,000,000) from the state road fund to meet additional federal fund opportunities for any amount over three percent of its federal funds appropriation contained in Section 4 of the General Appropriation Act of 2004; and

(39) the public school facilities authority may request budget increases for project management expenses pursuant to the Public School Capital Outlay Act.

F. The department of military affairs, the department of public safety and the energy, minerals and natural resources department may request budget increases from the general fund as required by an executive order declaring a disaster or emergency.

Section 12. **FUND TRANSFER.**--One hundred twenty million dollars (\$120,000,000) is transferred from the general fund to the appropriation contingency fund during fiscal year 2005. A portion of the amount transferred represents a distribution from the permanent fund pursuant to Paragraph (1) of Subsection G of Section 7 of Article 12 of the constitution of New Mexico. The transferred amount shall be held in a separate account of the appropriation contingency fund and expended only upon appropriation by the legislature and only for the purpose of implementing and maintaining educational reforms.

Section 13. **TRANSFER AUTHORITY.**--If revenues and transfers to the general fund as of the end of fiscal year 2004 are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the end of that year the amount necessary to meet the year's obligation from the unencumbered balance remaining in the general fund operating reserve in a total not to exceed forty million dollars (\$40,000,000)."

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HOUSE OF REPRESENTATIVES

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Respectfully submitted,

Max Coll

Henry "Kiki" Saavedra

Jeannette Wallace

Adopted _____
(Chief Clerk)

Not Adopted _____
(Chief Clerk)

Date _____

February 15, 2004

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Respectfully submitted,

Ben D. Altamirano

Leonard Lee Rawson

Richard M. Romero

Adopted _____
(Chief Clerk)

Not Adopted _____
(Chief Clerk)

Date _____